

| A | B | C | D | E | F | G | J | K | L |
|----|-------|------|---|-----------|-----------|-----------|-----------|-----------|-----------|
| 8 | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 12 | 10001 | | Administrasie | | | | | | |
| 13 | | | | | | | | | |
| 14 | | | Besoldiging | | | | | | |
| 15 | | | | | | | | | |
| 16 | 1 | 0001 | 001 Besoldiging | 2 559 374 | 1 819 252 | 2 585 316 | 2 391 095 | 2 866 499 | 3 210 479 |
| 17 | 1 | 0001 | 003 Bonusse | 214 029 | 147 588 | 218 513 | 152 390 | 239 712 | 268 478 |
| 18 | 1 | 0001 | 004 Bydrae: Groeplewensversekering | 70 486 | 45 215 | 72 130 | 64 398 | 78 944 | 88 417 |
| 19 | 1 | 0001 | 005 Bydrae:Mediese Hulpfonds | 342 454 | 158 442 | 244 789 | 207 385 | 383 548 | 429 574 |
| 20 | 1 | 0001 | 006 Bydrae:Pensioenfondse | 454 747 | 296 922 | 465 357 | 416 607 | 509 317 | 570 435 |
| 21 | 1 | 0001 | 008 Werkloosheidsversekering (UIF) | 22 710 | 16 185 | 22 934 | 20 950 | 25 435 | 28 488 |
| 22 | 1 | 0001 | 009 Versekering: Vergoedingskommissaris | 44 316 | 32 396 | 24 769 | 24 769 | 49 634 | 55 590 |
| 23 | 1 | 0001 | 010 Indiensnemingskoste | 0 | | 5 000 | 3 072 | 0 | 0 |
| 24 | 1 | 0001 | 013 Subsidie: Behuising | 61 920 | 28 270 | 33 828 | 34 185 | 69 350 | 77 672 |
| 25 | 1 | 0001 | 014 Verlofuitbetalings | 0 | 2 553 | | 22 552 | 0 | 0 |
| 26 | 1 | 0001 | 016 Toelae : Vervoer | 305 904 | 173 358 | 443 060 | 397 559 | 342 613 | 383 727 |
| 27 | 1 | 0001 | 018 Uniforms/Beskermende Klere | 0 | 951 | | 0 | 0 | 0 |
| 28 | 1 | 0001 | 019 Vervoer van Meubels | 0 | | 10 000 | 5 000 | 0 | 0 |
| 29 | | | | 4 075 941 | 2 721 132 | 4 125 696 | 3 739 962 | 4 565 054 | 5 112 860 |
| 30 | | | | | | | | | |
| 31 | | | Algemene Uitgawe | | | | | | |
| 32 | | | | | | | | | |
| 33 | 1 | 0001 | 025 Advertensiekoste | 6 000 | 9 925 | 5 200 | 5 200 | 6 500 | 7 500 |
| 34 | 1 | 0001 | 037 Boeke en Publikasies | 2 500 | | 2 000 | 2 000 | 3 000 | 50 000 |
| 35 | 1 | 0001 | 039 Brandstof | 10 500 | 8 468 | 9 562 | 9 562 | 11 500 | 12 500 |
| 36 | 1 | 0001 | 045 Bywoningsgelde | 7 000 | | 7 000 | 7 000 | 12 000 | 14 500 |
| 37 | 1 | 0001 | 059 Drukwerk en Skryfbehoeftes | 200 000 | 193 828 | 190 000 | 220 000 | 236 000 | 240 000 |
| 38 | 1 | 0001 | 060 Versekeringsseise | 3 300 | | 2 300 | 3 000 | 3 630 | 3 993 |
| 39 | 1 | 0001 | 073 Huurgelde: Kantoorgeboue | 0 | | | 0 | 0 | 0 |
| 40 | 1 | 0001 | 075 Huurgelde: Kantoomasjiene | 0 | 203 252 | 400 000 | 450 000 | 0 | 0 |
| 41 | 1 | 0001 | 082 Huur en Oproepe:Selfone | 15 000 | 2 522 | 8 500 | 15 800 | 16 000 | 17 000 |
| 42 | 1 | 0001 | 087 Kommunikasie | 165 696 | 112 641 | 164 699 | 162 007 | 214 171 | 225 659 |
| 43 | 1 | 0001 | 089 Koerierdienste | 5 000 | | 10 000 | 10 000 | 11 500 | 12 500 |
| 44 | 1 | 0001 | 095 Lisensiegelde | 1 200 | 309 | 1 000 | 1 000 | 1 500 | 2 500 |
| 45 | 1 | 0001 | 097 Materiaal | 7 150 | 5 984 | 6 500 | 6 500 | 7 500 | 8 000 |
| 46 | 1 | 0001 | 117 Opleiding | 6 000 | | 5 000 | 5 000 | 6 800 | 7 500 |
| 47 | 1 | 0001 | 127 Posgeld | 110 000 | 68 951 | 94 000 | 105 000 | 115 000 | 120 000 |
| 48 | 1 | 0001 | 129 Professionele Gelde | 13 000 | 6 031 | 12 000 | 12 000 | 14 000 | 16 000 |
| 49 | 1 | 0001 | 143 Reis- en Verblyfkoste | 11 000 | 6 076 | 10 000 | 10 000 | 12 500 | 14 000 |
| 50 | 1 | 0001 | 163 Tee | 2 500 | 1 168 | 1 500 | 2 000 | 3 000 | 4 000 |
| 51 | 1 | 0001 | 171 Tydskrifte en Publikasies | 3 500 | 1 899 | 3 000 | 3 000 | 4 500 | 5 500 |
| 52 | 1 | 0001 | 179 Verordeninge | 5 000 | 2 920 | 4 000 | 4 000 | 6 000 | 7 000 |
| 53 | 1 | 0001 | 180 Vorige jaar aanpassings | | | | | | |
| 54 | 1 | 0001 | 181 Versekering | 10 111 | 6 093 | 8 089 | 8 089 | 12 134 | 14 560 |
| 55 | | | | | | | | | |
| 56 | | | | 584 457 | 630 067 | 944 350 | 1 041 158 | 697 234 | 782 712 |
| 57 | | | | | | | | | |
| 58 | | | Herstel en Onderhoud | | | | | | |
| 59 | | | | | | | | | |
| 60 | 1 | 0001 | 213 Geboue | 4 000 | 1 133 | 3 000 | 3 000 | 4 500 | 5 500 |
| 61 | 1 | 0001 | 215 Gereedskap en Toerusting | 6 500 | 3 752 | 6 000 | 6 000 | 7 000 | 8 000 |
| 62 | 1 | 0001 | 227 Kantoomasjiene | 88 000 | 2 039 | 8 000 | 8 000 | 19 300 | 21 680 |
| 63 | 1 | 0001 | 233 Meubels | 4 000 | 12 | 3 000 | 3 000 | 4 000 | 5 000 |
| 64 | 1 | 0001 | 239 Programmering | 36 000 | 25 603 | 28 000 | 30 000 | 36 300 | 40 000 |
| 65 | 1 | 0001 | 279 Voertuie | 6 000 | 1 724 | 5 000 | 5 000 | 7 000 | 8 000 |
| 66 | | | | 144 500 | 34 263 | 53 000 | 55 000 | 78 100 | 88 180 |
| 67 | | | | | | | | | |
| 68 | | | Kapitaalkoste | | | | | | |
| 69 | | | | | | | | | |
| 70 | 1 | 0001 | 292 Rente | 223 | | 1 749 | 1 749 | | |
| 71 | | | | 223 | 0 | 1 749 | 1 749 | 0 | 0 |
| 72 | | | | | | | | | |
| 73 | | | Inventaris Aankope | | | | | | |
| 74 | | | | | | | | | |
| 75 | | | | | | | | | |
| 76 | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 77 | | | | | | | | | |

[illegible]

| | A | B | C | D | E | F | G | J | K | L |
|------------|---|---|---|-------------------------------------|-----------|-----------|-----------------|----------------|------------------|------------------|
| | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 10002 | | | | Biblioteek | | | | | | |
| | | | | Besoldiging | | | | | | |
| 1 0002 001 | | | | Besoldiging | 2 683 533 | 1 956 813 | 2 257 399 | 2 344 916 | 3 005 556 | 3 366 223 |
| 1 0002 003 | | | | Bonusse | 232 421 | 155 397 | 182 942 | 173 179 | 260 311 | 291 548 |
| 1 0002 004 | | | | Bydrae: Groepelwensversekering | 74 871 | 45 296 | 61 249 | 51 166 | 83 855 | 93 918 |
| 1 0002 005 | | | | Bydrae:Mediese Hulpfonds | 254 984 | 154 588 | 200 117 | 170 036 | 285 582 | 319 852 |
| 1 0002 006 | | | | Bydrae:Pensioenfonds | 420 755 | 292 239 | 395 154 | 328 914 | 471 246 | 527 796 |
| 1 0002 007 | | | | Oortyd | 0 | 41 854 | 50 000 | 51 034 | 0 | 0 |
| 1 0002 008 | | | | Werkloosheidsversekering (UIF) | 26 443 | 20 311 | 22 168 | 26 042 | 29 616 | 33 170 |
| 1 0002 009 | | | | Versekering: Vergoedingskommissaris | 34 816 | 32 340 | 24 726 | 24 726 | 38 994 | 43 673 |
| 1 0002 013 | | | | Subsidie: Behuising | 41 928 | 44 081 | 44 508 | 41 730 | 46 959 | 52 594 |
| 1 0002 014 | | | | Verloftuitbetalings | 0 | 4 426 | | | 0 | 0 |
| 1 0002 018 | | | | Uniforms/Beskermende Klere | 0 | | 3 000 | 3 000 | 0 | 0 |
| | | | | | 3 769 749 | 2 747 345 | 3 241 262 | 3 214 743 | 4 222 119 | 4 728 774 |
| | | | | Algemene Uitgawe | | | | | | |
| 1 0002 023 | | | | Administrasiekoste | 133 865 | 99 850 | 117 351 | 117 351 | 145 244 | 157 589 |
| 1 0002 025 | | | | Advertensiekoste | 1 000 | | 1 000 | 0 | 1 000 | 1 000 |
| 1 0002 034 | | | | Sekuriteitsdienste uitgedebiteer | 10 000 | | 0 | 0 | 10 000 | 10 000 |
| 1 0002 037 | | | | Boeke en Publikasies | 1 500 | | 1 000 | 1 000 | 1 500 | 1 500 |
| 1 0002 039 | | | | Brandstof | 12 000 | 4 296 | 11 249 | 11 249 | 15 000 | 15 000 |
| 1 0002 045 | | | | Bywoningsgelde | 1 000 | | 1 000 | 1 000 | 3 000 | 3 000 |
| 1 0002 059 | | | | Drukwerk en Skryfbehoeftes | 100 000 | 58 888 | 80 000 | 80 000 | 110 000 | 120 000 |
| 1 0002 060 | | | | Versekeringsseise | | 4 602 | | | | |
| 1 0002 063 | | | | Elektrisiteit | 32 550 | 26 422 | 30 000 | 30 000 | 60 000 | 70 000 |
| 1 0002 073 | | | | Huurgelde: Kantoorgeboue | 291 115 | 177 394 | 248 640 | 248 640 | 349 338 | 409 208 |
| 1 0002 075 | | | | Huurgelde: Kantoormasjiene | 50 000 | 30 236 | 50 500 | 50 500 | 70 000 | 80 000 |
| 1 0002 077 | | | | Huurgelde: Kommunikasie | 35 000 | | 35 000 | 35 000 | 40 000 | 40 000 |
| 1 0002 087 | | | | Kommunikasie | 102 470 | 69 659 | 101 853 | 100 189 | 132 448 | 139 552 |
| 1 0002 095 | | | | Lisensiegelde | 1 500 | 534 | 1 500 | 1 500 | 2 000 | 2 000 |
| 1 0002 097 | | | | Materiaal | 16 500 | 11 278 | 15 000 | 15 000 | 20 000 | 20 000 |
| 1 0002 107 | | | | Onthale | 10 000 | 5 383 | 10 000 | 10 000 | 10 000 | 10 000 |
| 1 0002 133 | | | | Publisiteit | 500 | | 500 | 500 | 1 000 | 1 000 |
| 1 0002 143 | | | | Reis- en Verblyfkoste | 5 000 | 5 000 | 5 000 | 5 000 | 5 000 | 5 000 |
| 1 0002 149 | | | | Vullisverwyderingsgelde | 16 080 | 12 321 | 14 820 | 14 820 | 17 000 | 20 000 |
| 1 0002 150 | | | | Sekuriteitsdienste | 0 | | 10 000 | 0 | 0 | 0 |
| 1 0002 163 | | | | Tee | 1 000 | 1 000 | 1 000 | 1 000 | 2 000 | 2 000 |
| 1 0002 174 | | | | Verlore boeke - Provinsie | | | | | | |
| 1 0002 177 | | | | Verlore Boeke | 70 000 | | 50 000 | 50 000 | 80 000 | 80 000 |
| 1 0002 180 | | | | Vorige jaar aanpassings | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|---|------|-----|---|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| | | | | APPROPRIATIONS (BELOW THE LINE) | | | | | | |
| 1 | 0002 | 464 | | DIVIDENDS PAID | | | | | | |
| 1 | 0002 | 465 | | CONTRIBUTIONS TO THE CRR | | | | | | |
| 1 | 0002 | 466 | | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 1 | 0002 | 467 | | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 1 | 0002 | 468 | | DEPRECIATION EX NDR CR | -14 110 | -21 823 | -18 515 | -18 515 | -7 142 | -1 534 |
| 1 | 0002 | 469 | | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 1 | 0002 | 470 | | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 1 | 0002 | 471 | | DEPREC. EX NDR GOVERNMENT GRANT | -51 000 | | | -21 099 | -51 000 | |
| 1 | 0002 | 472 | | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 1 | 0002 | 473 | | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 1 | 0002 | 474 | | DEPREC. EX NDR DONATIONS/CONTR | | | -21 099 | | | -51 140 |
| 1 | 0002 | 475 | | CONTRIBUTIONS TO SELF-INSURANC | | | | | | |
| 1 | 0002 | 476 | | INSURANCE CLAIMS PROCESSED | | | | | | |
| 1 | 0002 | 477 | | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 1 | 0002 | 478 | | DEPRECIATION EX NDR REVALUATIO | -119 450 | -358 678 | | -119 450 | -119 450 | |
| 1 | 0002 | 479 | | OTHER | | | | | | |
| 1 | 0002 | 480 | | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 1 | 0002 | 481 | | Capitalisation ex CRR | | -13 153 | | | | |
| | | | | | -184 560 | -393 654 | -39 614 | -159 064 | -177 592 | -52 674 |
| | | | | Bruto Uitgawe | 5 388 756 | 3 554 226 | 4 812 632 | 4 615 041 | 6 054 134 | 6 892 519 |
| | | | | Inkomste | | | | | | |
| 1 | 0002 | 773 | | Boetegelde | -18 700 | -13 122 | -15 825 | -15 000 | -19 000 | -20 000 |
| 1 | 0002 | 808 | | VERSEKERINGSEISE | | | | | | |
| 1 | 0002 | 811 | | Diverse | | | | | | |
| 1 | 0002 | 828 | | Fotostaatgelde | -44 000 | -28 853 | -36 925 | -36 925 | -44 000 | -46 000 |
| 1 | 0002 | 876 | | INCOME RECEIPTS - OTHER GRANTS | -386 000 | -161 311 | -518 000 | -518 000 | -483 000 | -555 000 |
| 1 | 0002 | 974 | | BIB. VERLORE BOEKE | -200 | -399 | -150 | -200 | -200 | -200 |
| 1 | 0002 | 994 | | Vorige jaar aanpassings | | | | | | |
| | | | | | -448 900 | -203 685 | -570 900 | -570 125 | -546 200 | -621 200 |
| | | | | Surplus/Deficit | 4 939 856 | 3 350 541 | 4 241 732 | 4 044 916 | 5 507 934 | 6 271 319 |

| | A | B | C | D | E | F | G | J | K | L |
|-----|-------|------|-----|---|---------|---------|----------|---------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 235 | 10003 | | | <u>Beroepsgeondheid</u> | | | | | | |
| 236 | | | | | | | | | | |
| 237 | | | | <u>Besoldiging</u> | | | | | | |
| 238 | | | | | | | | | | |
| 239 | 1 | 0003 | 001 | Besoldiging | 256 727 | 199 648 | 160 120 | 157 440 | 287 534 | 322 038 |
| 240 | 1 | 0003 | 003 | Bonusse | 20 019 | | 12 823 | 13 120 | 22 421 | 25 112 |
| 241 | 1 | 0003 | 004 | Bydrae: Groeplewensversekering | 6 702 | 4 231 | 4 293 | 4 392 | 7 507 | 8 407 |
| 242 | 1 | 0003 | 005 | Bydrae:Mediese Hulpfonds | 15 007 | 11 167 | 14 328 | 8 402 | 16 808 | 18 825 |
| 243 | 1 | 0003 | 006 | Bydrae:Pensioenfondse | 43 241 | 27 298 | 27 697 | 28 338 | 48 430 | 54 241 |
| 244 | 1 | 0003 | 008 | Werkloosheidsversekering (UIF) | 2 124 | 1 534 | 1 539 | 1 496 | 2 379 | 2 665 |
| 245 | 1 | 0003 | 009 | Versekering: Vergoedingskommissaris | 2 429 | 3 528 | 2 698 | 2 698 | 2 720 | 3 046 |
| 246 | 1 | 0003 | 010 | Indiensnemingskoste | | 1 234 | | | | |
| 247 | 1 | 0003 | 013 | Subsidie: Behuising | 0 | | 0 | | 0 | 0 |
| 248 | 1 | 0003 | 014 | Verlofuitbetalings | 0 | 1 286 | | | 0 | 0 |
| 249 | 1 | 0003 | 018 | Uniforms/Beskermende Klere | 0 | 323 | 2 600 | | 0 | 0 |
| 250 | | | | | 346 249 | 250 249 | 226 097 | 215 886 | 387 799 | 434 335 |
| 251 | | | | | | | | | | |
| 252 | | | | <u>Algemene Uitgawe</u> | | | | | | |
| 253 | | | | | | | | | | |
| 254 | 1 | 0003 | 025 | Advertensiekoste | | | | | | |
| 255 | 1 | 0003 | 045 | Bywoningsgelde | 3 600 | 2 250 | 3 600 | 3 600 | 3 600 | 3 600 |
| 256 | 1 | 0003 | 059 | Drukkwerk en Skryfbehoeftes | 3 000 | 1 907 | 6 600 | 3 000 | 3 000 | 3 000 |
| 257 | 1 | 0003 | 060 | Versekeringsseise | | | | | | |
| 258 | 1 | 0003 | 082 | Huur en Oproepe:Selfone | 3 600 | 1 876 | 2 200 | 2 200 | 3 600 | 3 600 |
| 259 | 1 | 0003 | 087 | Kommunikasie | 8 721 | 5 928 | 8 668 | 8 527 | 11 272 | 11 877 |
| 260 | 1 | 0003 | 095 | Lisensiegelde (Motor lisensies) | | | | | | |
| 261 | 1 | 0003 | 097 | Materiaal | 1 980 | 545 | 1 800 | 1 800 | 2 000 | 2 000 |
| 262 | 1 | 0003 | 098 | Mediese Ondersoeke | 200 000 | 132 177 | 205 000 | 192 000 | 300 000 | 300 000 |
| 263 | 1 | 0003 | 114 | Beroepshigiene opname | | 412 | 50 000 | 50 000 | 50 000 | |
| 264 | 1 | 0003 | 129 | Professionele Gelde (Medisyne Lisensie) | 1 000 | | 800 | 800 | 1 000 | 1 000 |
| 265 | 1 | 0003 | 143 | Reis- en Verblyfkoste | 6 600 | 3 814 | 6 000 | 6 000 | 7 500 | 7 500 |
| 266 | 1 | 0003 | 180 | Vorige jaar aanpassings | | | | | | |
| 267 | | | | | 228 501 | 148 909 | 284 668 | 267 927 | 381 972 | 332 577 |
| 268 | | | | | | | | | | |
| 269 | | | | <u>Herstel en Onderhoud</u> | | | | | | |
| 270 | | | | | | | | | | |
| 271 | 1 | 0003 | 215 | Gereedskap en Toerusting | 500 | | 500 | 500 | 600 | 600 |
| 272 | 1 | 0003 | 227 | Kantoormasjiene | 1 000 | 3 827 | 500 | 500 | 1 000 | 1 000 |
| 273 | 1 | 0003 | 233 | Meubels | 300 | | 300 | 300 | 300 | 300 |
| 274 | 1 | 0003 | 239 | Programmering | 1 400 | 180 | 1 200 | | 1 400 | 1 400 |
| 275 | | | | | 3 200 | 4 007 | 2 500 | 1 300 | 3 300 | 3 300 |
| 276 | | | | | | | | | | |
| 277 | | | | <u>Kapitaalkoste</u> | | | | | | |
| 278 | | | | | | | | | | |
| 279 | 1 | 0003 | 292 | Rente | | | | | | |
| 280 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 281 | | | | | | | | | | |
| 282 | | | | <u>Inventaris Aankope</u> | | | | | | |
| 283 | | | | | | | | | | |
| 284 | | | | | | | | | | |
| 285 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 286 | | | | | | | | | | |
| 287 | | | | <u>Kapitaalkoste</u> | | | | | | |
| 288 | | | | | | | | | | |
| 289 | 1 | 0003 | 461 | WAARDEVERMINDERING | 6 789 | 10 749 | 3 336 | 3 444 | 9 757 | 10 387 |
| 290 | 1 | 0003 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 291 | 1 | 0003 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 292 | | | | | 6 789 | 10 749 | 3 336 | 3 444 | 9 757 | 10 387 |
| 293 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|--|---|------|-----|--|---------|---------|-----------------|----------------|------------------|------------------|
| | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| | | | | APPROPRIATIONS (BELOW THE LINE) | | | | | | |
| | 1 | 0003 | 464 | DIVIDENDS PAID | | | | | | |
| | 1 | 0003 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| | 1 | 0003 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| | 1 | 0003 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| | 1 | 0003 | 468 | DEPRECIATION EX NDR CR | -2 075 | -10 749 | -2 075 | -2 075 | -2 065 | -866 |
| | 1 | 0003 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| | 1 | 0003 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| | 1 | 0003 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| | 1 | 0003 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| | 1 | 0003 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| | 1 | 0003 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| | 1 | 0003 | 475 | CONTRIBUTIONS TO SELF-INSURANC | | | | | | |
| | 1 | 0003 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| | 1 | 0003 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| | 1 | 0003 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| | 1 | 0003 | 479 | OTHER | | | | | | |
| | 1 | 0003 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| | 1 | 0003 | 481 | Capitalisation ex CRR | | | | | | |
| | | | | | -2 075 | -10 749 | -2 075 | -2 075 | -2 065 | -866 |
| | | | | Bruto Uitgawe | 582 664 | 403 165 | 514 526 | 486 482 | 780 763 | 779 732 |
| | | | | Inkomste | | | | | | |
| | 1 | 0003 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Surplus/Deficit | 582 664 | 403 165 | 514 526 | 486 482 | 780 763 | 779 732 |

| | A | B | C | D | E | F | G | J | K | L |
|-----|-------|------|-----|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 326 | 10004 | | | Munisipale Geboue | | | | | | |
| 327 | | | | | | | | | | |
| 328 | | | | Besoldiging | | | | | | |
| 329 | | | | | | | | | | |
| 330 | 1 | 0004 | 001 | Besoldiging | 2 656 793 | 1 644 677 | 2 275 035 | 2 047 125 | 2 975 608 | 3 332 681 |
| 331 | 1 | 0004 | 003 | Bonusse | 221 399 | 153 260 | 188 680 | 153 431 | 247 967 | 277 723 |
| 332 | 1 | 0004 | 004 | Bydrae: Groeplewensversekering | 74 125 | 43 544 | 63 170 | 54 272 | 83 019 | 92 982 |
| 333 | 1 | 0004 | 005 | Bydrae:Mediese Hulpfonds | 452 487 | 64 748 | 254 736 | 164 556 | 506 786 | 567 600 |
| 334 | 1 | 0004 | 006 | Bydrae:Pensioenfonds | 478 223 | 281 398 | 407 550 | 350 149 | 535 609 | 599 883 |
| 335 | 1 | 0004 | 007 | Oortyd | 52 500 | 19 822 | 31 077 | 89 182 | 58 800 | 65 856 |
| 336 | 1 | 0004 | 008 | Werkloosheidsversekering (UIF) | 26 422 | 15 967 | 22 696 | 21 410 | 29 592 | 33 143 |
| 337 | 1 | 0004 | 009 | Versekering: Vergoedingskommissaris | 35 697 | 28 954 | 22 137 | 22 137 | 39 981 | 44 779 |
| 338 | 1 | 0004 | 010 | Indiensnemingskoste | 3 500 | | | 0 | 3 920 | 4 390 |
| 339 | 1 | 0004 | 013 | Subsidie: Behuising | 8 820 | 4 889 | 32 628 | 20 595 | 9 878 | 11 064 |
| 340 | 1 | 0004 | 014 | Verlofuitbetalings | 0 | 20 386 | | 0 | 0 | 0 |
| 341 | 1 | 0004 | 015 | Toelaes : Gereedskap | 650 | 540 | 600 | 540 | 728 | 815 |
| 342 | 1 | 0004 | 018 | Uniforms/Beskermende Klere | 28 000 | 18 605 | 25 000 | 25 000 | 31 360 | 35 123 |
| 343 | | | | | 4 038 615 | 2 296 790 | 3 323 309 | 2 948 397 | 4 523 249 | 5 066 039 |
| 344 | | | | | | | | | | |
| 345 | | | | Algemene Uitgawe | | | | | | |
| 346 | | | | | | | | | | |
| 347 | 1 | 0004 | 034 | Sekuriteitsdienste uitgedebiteer | 750 000 | 0 | 0 | | 1 400 000 | 1 600 000 |
| 348 | 1 | 0004 | 039 | Brandstof | 180 000 | 128 501 | 174 363 | 174 363 | 2 389 000 | 275 000 |
| 349 | 1 | 0004 | 059 | Drukwerk en Skryfbehoeftes | 2 000 | 1 011 | 1 500 | 2 500 | 3 000 | |
| 350 | 1 | 0004 | 060 | Versekeringsseise | 2 123 | 7 232 | 8 000 | 1 930 | 2 335 | 2 569 |
| 351 | 1 | 0004 | 063 | Elektrisiteit | 225 000 | -315 955 | 208 000 | 208 000 | 250 000 | 275 000 |
| 352 | 1 | 0004 | 072 | Huur | 845 000 | 7 097 | 9 500 | 9 500 | 900 000 | 950 000 |
| 353 | 1 | 0004 | 073 | Huurgelde: Kantoorgeboue | | | | | | |
| 354 | 1 | 0004 | 087 | Kommunikasie | 47 965 | 32 606 | 47 676 | 46 897 | 61 997 | 65 322 |
| 355 | 1 | 0004 | 095 | Lisensiegelde | 9 500 | 4 155 | 7 500 | 7 500 | 11 500 | 13 500 |
| 356 | 1 | 0004 | 097 | Materiaal | 55 000 | 89 013 | 50 000 | 50 000 | 55 000 | 57 500 |
| 357 | 1 | 0004 | 143 | Reis- en Verblyfkoste | 2 500 | 489 | 2 500 | 2 500 | 3 000 | 3 500 |
| 358 | 1 | 0004 | 145 | Rioolgelde | 120 000 | 74 663 | 115 000 | 115 000 | 125 000 | 130 000 |
| 359 | 1 | 0004 | 149 | Vullisverwyderingsgelde | 76 900 | 53 391 | 64 080 | 64 080 | 92 280 | 110 730 |
| 360 | 1 | 0004 | 150 | Sekuriteitsdienste | 0 | 1 230 752 | 800 000 | 1 200 000 | 0 | 0 |
| 361 | 1 | 0004 | 180 | Vorige jaar aanpassings | | 13 759 | | | | |
| 362 | 1 | 0004 | 181 | Versekering | 169 338 | 98 826 | 135 470 | 135 470 | 203 205 | 243 846 |
| 363 | 1 | 0004 | 195 | Water | 55 000 | 46 418 | 50 000 | 50 000 | 60 000 | 65 000 |
| 364 | | | | | 2 540 325 | 1 471 958 | 1 673 589 | 2 067 740 | 5 556 317 | 3 791 967 |
| 365 | | | | | | | | | | |
| 366 | | | | Herstel en Onderhoud | | | | | | |
| 367 | | | | | | | | | | |
| 368 | 1 | 0004 | 213 | Geboue | 1 556 000 | 1 076 781 | 980 000 | 980 000 | 1 250 000 | 1 500 000 |
| 369 | 1 | 0004 | 215 | Gereedskap en Toerusting | 8 000 | 4 228 | 7 500 | 7 500 | 8 500 | 9 000 |
| 370 | 1 | 0004 | 233 | Meubels | 3 000 | | 1 500 | 1 500 | 3 500 | 4 000 |
| 371 | 1 | 0004 | 236 | Nosa | 6 500 | 4 418 | 6 000 | 6 000 | 7 000 | 7 500 |
| 372 | 1 | 0004 | 237 | Omheining | 15 000 | 2 698 | 12 500 | 12 360 | 17 500 | 20 000 |
| 373 | 1 | 0004 | 279 | Voertuie | 90 000 | 64 266 | 85 800 | 85 800 | 95 000 | 100 000 |
| 374 | 1 | 0004 | 283 | Werktuie | 30 000 | 3 873 | 28 100 | 28 100 | 32 000 | 35 000 |
| 375 | | | | | 1 708 500 | 1 156 264 | 1 121 400 | 1 121 260 | 1 413 500 | 1 675 500 |
| 376 | | | | | | | | | | |
| 377 | | | | Kapitaalkoste | | | | | | |
| 378 | | | | | | | | | | |
| 379 | 1 | 0004 | 292 | Rente | 320 165 | 315 383 | 395 978 | 293 746 | 8 745 038 | 7 607 910 |
| 380 | | | | | 320 165 | 315 383 | 395 978 | 293 746 | 8 745 038 | 7 607 910 |
| 381 | | | | | | | | | | |
| 382 | | | | Inventaris Aankope | | | | | | |
| 383 | | | | | | | | | | |
| 384 | | | | | | | | | | |
| 385 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 386 | | | | | | | | | | |
| 387 | | | | Verhaalbare Uitgawe | | | | | | |
| 388 | | | | | | | | | | |
| 389 | 1 | 0004 | 404 | Arbeid | -50 000 | | -47 500 | -47 500 | -52 500 | -55 000 |
| 390 | | | | | -50 000 | 0 | -47 500 | -47 500 | -52 500 | -55 000 |
| 391 | | | | | | | | | | |
| 392 | | | | Kapitaalkoste | | | | | | |
| 393 | | | | | | | | | | |
| 394 | 1 | 0004 | 461 | WAARDEVERMINDERING | 3 994 886 | 5 315 990 | 1 238 269 | 6 757 768 | 4 837 920 | 5 793 432 |
| 395 | 1 | 0004 | 462 | WINS MET VERVREEMDING VAN BATE | | -450 | | | | |
| 396 | 1 | 0004 | 463 | VERLIES OP VERVREEMDING VAN BA | | 273 943 | | | | |
| 397 | | | | | 3 994 886 | 5 589 483 | 1 238 269 | 6 757 768 | 4 837 920 | 5 793 432 |
| 398 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|-----|---|------|-----|---------------------------------|------------|------------|-----------------|----------------|------------------|------------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| 9 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 10 | | | | | | | | | | |
| 399 | | | | APPROPRIATIONS (BELOW THE LINE) | | | | | | |
| 400 | | | | | | | | | | |
| 401 | 1 | 0004 | 464 | DIVIDENDS PAID | | | | | | |
| 402 | 1 | 0004 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 403 | 1 | 0004 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 404 | 1 | 0004 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 405 | 1 | 0004 | 468 | DEPRECIATION EX NDR CR | -619 380 | -1 119 829 | -725 973 | -665 287 | -604 349 | -603 784 |
| 406 | 1 | 0004 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 407 | 1 | 0004 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 408 | 1 | 0004 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | -39 572 | | | | -79 800 | -80 019 |
| 409 | 1 | 0004 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 410 | 1 | 0004 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 411 | 1 | 0004 | 474 | DEPREC. EX NDR DONATIONS/CONTR | -23 776 | -10 581 | -10 553 | -10 553 | -37 219 | -37 321 |
| 412 | 1 | 0004 | 475 | CONTRIBUTIONS TO SELF-INSURANC | -1 023 | -1 500 | -2 000 | -930 | -1 125 | -1 238 |
| 413 | 1 | 0004 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 414 | 1 | 0004 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 415 | 1 | 0004 | 478 | DEPRECIATION EX NDR REVALUATIO | -2 498 317 | -4 067 577 | | -5 602 030 | -2 498 317 | |
| 416 | 1 | 0004 | 479 | OTHER | | | | | | |
| 417 | 1 | 0004 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 418 | 1 | 0004 | 481 | Capitalisation ex CRR | | -1 038 979 | | | | |
| 419 | | | | | -3 182 068 | -6 238 466 | -738 526 | -6 278 800 | -3 220 810 | -722 362 |
| 420 | | | | | | | | | | |
| 421 | | | | Bruto Uitgawe | 9 370 423 | 4 591 412 | 6 966 519 | 6 862 611 | 21 802 714 | 23 157 486 |
| 422 | | | | | | | | | | |
| 423 | | | | Inkomste | | | | | | |
| 424 | | | | | | | | | | |
| 425 | 1 | 0004 | 806 | Diazville - Saalhuur | -17 724 | -15 968 | -22 000 | -17 636 | -19 497 | -21 446 |
| 426 | 1 | 0004 | 808 | Versekeringsseise | -1 100 | -3 600 | -6 000 | -1 000 | -1 210 | -1 331 |
| 427 | 1 | 0004 | 811 | Diverse | -50 | -194 | -350 | -43 | -50 | -50 |
| 428 | 1 | 0004 | 837 | Huurgeld | -44 000 | -42 004 | -39 563 | -39 563 | -42 000 | -45 000 |
| 429 | 1 | 0004 | 839 | Huurgeld : Amptelike Wonings | -135 000 | -181 006 | -130 000 | -130 000 | -140 000 | -145 000 |
| 430 | 1 | 0004 | 844 | Huurgeld : Poskantoor | -202 500 | -244 597 | -195 000 | -195 000 | -210 000 | -218 000 |
| 431 | 1 | 0004 | 848 | Huurgeld : Afdakke | -7 500 | -6 258 | -7 000 | -7 000 | -8 000 | -8 500 |
| 432 | 1 | 0004 | 850 | Huurgeld : Laingville | -20 000 | -15 342 | -18 000 | -18 000 | -22 500 | -25 000 |
| 433 | 1 | 0004 | 853 | Huurgelde: Pienaarspoort | -250 000 | -257 301 | -240 000 | -240 000 | -260 000 | -270 000 |
| 434 | 1 | 0004 | 855 | Huurgeld : Saal | -15 674 | -17 790 | -31 000 | -15 596 | -17 241 | -18 966 |
| 435 | 1 | 0004 | 874 | Louville - Saalhuur | -17 177 | -13 225 | -16 000 | -17 092 | -18 895 | -20 785 |
| 436 | 1 | 0004 | 876 | INCOME RECEIPTS - OTHER GRANTS | | -315 760 | | | | |
| 437 | 1 | 0004 | 905 | Paternoster - Saalhuur | -7 367 | -8 479 | -10 000 | -7 330 | -8 103 | -8 914 |
| 438 | 1 | 0004 | 948 | St Helenabaai-Saalhuur | -8 794 | -9 285 | -10 500 | -8 750 | -9 673 | -10 640 |
| 439 | 1 | 0004 | 994 | Vorige jaar aanpassings | | | | | | |
| 440 | | | | | -726 886 | -1 130 809 | -725 413 | -697 010 | -757 170 | -793 632 |
| 441 | | | | | | | | | | |
| 442 | | | | Surplus/Deficit | 8 643 537 | 3 460 603 | 6 241 106 | 6 165 601 | 21 045 544 | 22 363 855 |
| 443 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|-------|-------|------|-----|-------------------------------------|------------------|----------------|------------------|------------------|------------------|------------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 444 | 10005 | | | Raad se Algemene Uitgawe | | | | | | |
| 445 | | | | | | | | | | |
| 446 | | | | Besoldiging | | | | | | |
| 447 | | | | | | | | | | |
| 448 | 1 | 0005 | 001 | Besoldiging | 1 130 529 | 48 341 | 500 000 | 500 000 | 1 266 192 | 1 418 136 |
| 449 | 1 | 0005 | 003 | Bonusse | 0 | -1 059 028 | | | 0 | 0 |
| 450 | 1 | 0005 | 004 | Bydrae: Groeplewensversekering | 0 | | | | 0 | 0 |
| 451 | 1 | 0005 | 005 | Bydrae:Mediese Hulpfonds | 1 568 000 | 1 115 307 | 1 400 000 | 1 400 000 | 1 756 160 | 1 966 899 |
| 452 | 1 | 0005 | 006 | Bydrae:Pensioenfonds | 0 | 3 020 | | | 0 | 0 |
| 453 | 1 | 0005 | 007 | Oortyd | 0 | 20 308 | | | 0 | 0 |
| 454 | 1 | 0005 | 008 | Werkloosheidsversekering (UIF) | 0 | 844 | | | 0 | 0 |
| 455 | 1 | 0005 | 009 | Versekering: Vergoedingskommissaris | 0 | 4 499 | 3 440 | 3 440 | 0 | 0 |
| 456 | 1 | 0005 | 010 | Indiensnemingskoste | 0 | | 5 000 | 5 000 | 0 | 0 |
| 457 | 1 | 0005 | 013 | Subsidie: Behuising | 0 | | | | 0 | 0 |
| 458 | 1 | 0005 | 014 | Verlofuitbetalings | 0 | 497 | | | 0 | 0 |
| 459 | 1 | 0005 | 019 | Vervoer van Meubels | 0 | | 10 000 | 10 000 | 0 | 0 |
| 460 | | | | | 2 698 529 | 133 788 | 1 918 440 | 1 918 440 | 3 022 352 | 3 385 035 |
| 461 | | | | | | | | | | |
| 462 | | | | Algemene Uitgawe | | | | | | |
| 463 | | | | | | | | | | |
| 464 | 1 | 0005 | 025 | Advertensiekoste | 50 000 | 38 147 | 27 300 | 45 000 | 53 000 | 56 000 |
| 465 | 1 | 0005 | 035 | Beurse | 350 000 | 189 240 | 350 000 | 350 000 | 360 000 | 380 000 |
| 466 | 1 | 0005 | 039 | Brandstof | 75 000 | 65 488 | 67 495 | 70 000 | 102 000 | 105 000 |
| 467 | 1 | 0005 | 045 | Bywoningsegelde | 75 500 | 41 490 | 45 150 | 75 500 | 85 000 | 90 000 |
| 468 | 1 | 0005 | 059 | Drukwerk en Skryfbehoeftes | 40 000 | 25 888 | 28 000 | 35 000 | 45 000 | 50 000 |
| 469 | 1 | 0005 | 060 | Versekeringselise | 31 464 | 12 294 | 10 000 | 28 604 | 34 611 | 38 072 |
| 470 | 1 | 0005 | 064 | Geïntegreerde Ontwikkelingsplan | 0 | 30 857 | 110 000 | 110 000 | 112 000 | 115 000 |
| 471 | 1 | 0005 | 067 | Feeste | 80 000 | 34 289 | 80 000 | 80 000 | 85 000 | 90 000 |
| 472 | 1 | 0005 | 070 | Heffing : Vaardigheidsontwikkeling | 1 431 821 | 728 146 | 1 222 006 | 1 222 006 | 1 603 640 | 1 796 077 |
| 473 | 1 | 0005 | 071 | Heffing : Bedingsraad | 39 900 | 29 081 | 35 000 | 38 700 | 41 900 | 44 000 |
| 474 | 1 | 0005 | 087 | Kommunikasie | 34 883 | 23 714 | 34 674 | 34 107 | 45 089 | 47 507 |
| 475 | 1 | 0005 | 091 | Kranse, Ruikers & Aandenkings | 14 000 | 7 865 | 12 000 | 12 500 | 15 000 | 16 500 |
| 476 | 1 | 0005 | 093 | Ledegelde | 350 000 | 341 910 | 410 000 | 410 000 | 370 000 | 400 000 |
| 477 | 1 | 0005 | 095 | Lisensiegelde | 15 000 | 19 041 | 15 000 | 15 000 | 17 000 | 19 000 |
| 478 | 1 | 0005 | 096 | BTW Ondersoek | | | | | | |
| 479 | 1 | 0005 | 097 | Materiaal | 11 000 | 8 534 | 10 000 | 10 000 | 12 000 | 14 000 |
| 480 | 1 | 0005 | 100 | Onthale: Burgemeester | 20 000 | | | | 22 000 | 24 200 |
| 481 | 1 | 0005 | 103 | Nuusbrief | 0 | | 30 000 | 40 000 | 55 000 | 60 000 |
| 482 | 1 | 0005 | 104 | Wykskomitee Instellings | 0 | 1 613 | 25 500 | 25 500 | 40 000 | 50 000 |
| 483</ | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|-----|---|------|-----|---|-------------|-------------|-----------------|----------------|------------------|------------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| 9 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 10 | | | | | | | | | | |
| 529 | | | | Bydraes | | | | | | |
| 530 | | | | | | | | | | |
| 531 | 1 | 0005 | 370 | Rampe | 50 000 | 11 193 | | 410 000 | 55 000 | 60 500 |
| 532 | 1 | 0005 | 371 | Equitable Share: (IOT) | 19 734 000 | 6 829 278 | 17 197 000 | 17 198 000 | 24 215 000 | 26 779 000 |
| 533 | 1 | 0005 | 372 | Bydrae: Bestuursondersteunings Program | | 50 160 | 0 | | | |
| 534 | 1 | 0005 | 373 | MSIG: Mun Stelsels Verbetering Toekenning | 400 000 | | 400 000 | 400 000 | 750 000 | 790 000 |
| 535 | 1 | 0005 | 375 | FMG: Bydrae Finansiële Bestuurstoekenning | 750 000 | 182 569 | 500 000 | 500 000 | 1 000 000 | 1 250 000 |
| 536 | 1 | 0005 | 377 | Oninvorderbare Skulde | 3 909 521 | 3 376 871 | 3 572 704 | 3 459 456 | 4 104 997 | 4 310 247 |
| 537 | 1 | 0005 | 381 | Local Govt Masterplanning Grant(Prov) | | | | 62 000 | | |
| 538 | 1 | 0005 | 384 | Burgemeester Gholfdag Projek | | 9 254 | | | | |
| 539 | 1 | 0005 | 387 | Bydrae: FMG: Vorige jaar fondse | | 116 589 | 0 | | | |
| 540 | 1 | 0005 | 388 | LED:Sbay Cultural Village(D/M) | | | | 150 000 | | |
| 541 | 1 | 0005 | 390 | Verlofgratifikasie(add bydrae) | 741 000 | 648 266 | 0 | 650 000 | 815 100 | 896 610 |
| 542 | 1 | 0005 | 391 | MIG Fondse | 9 639 000 | | 6 657 000 | 6 287 000 | 11 219 000 | 9 632 000 |
| 543 | 1 | 0005 | 395 | GRAP : Pensioenaanspreeklikheid | | | | | | |
| 544 | | | | | 35 223 521 | 11 224 180 | 28 326 704 | 29 116 456 | 42 159 097 | 43 718 357 |
| 545 | | | | | | | | | | |
| 546 | | | | Kapitaalkoste | | | | | | |
| 547 | | | | | | | | | | |
| 548 | 1 | 0005 | 461 | WAARDEVERMINDERING | 245 283 | 299 813 | 105 845 | 71 245 | 1 000 576 | 2 195 920 |
| 549 | 1 | 0005 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 550 | 1 | 0005 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 551 | | | | | 245 283 | 299 813 | 105 845 | 71 245 | 1 000 576 | 2 195 920 |
| 552 | | | | | | | | | | |
| 553 | | | | APPROPRIATIONS (BELOW THE LINE) | | | | | | |
| 554 | | | | | | | | | | |
| 555 | 1 | 0005 | 464 | DIVIDENDS PAID | | | | | | |
| 556 | 1 | 0005 | 465 | CONTRIBUTIONS TO THE CRR | 23 611 902 | 18 331 375 | 18 509 969 | 18 509 969 | 24 084 140 | 26 251 712 |
| 557 | 1 | 0005 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 558 | 1 | 0005 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 559 | 1 | 0005 | 468 | DEPRECIATION EX NDR CR | -31 749 | -53 347 | -34 250 | -34 250 | -31 143 | -25 302 |
| 560 | 1 | 0005 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 561 | 1 | 0005 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 562 | 1 | 0005 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 563 | 1 | 0005 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 564 | 1 | 0005 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 565 | 1 | 0005 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 566 | 1 | 0005 | 475 | CONTRIBUTIONS TO SELF-INSURANC | -12 000 | | -4 000 | -10 000 | -13 200 | -14 520 |
| 567 | 1 | 0005 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 568 | 1 | 0005 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 569 | 1 | 0005 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 570 | 1 | 0005 | 479 | OTHER | | | | | | |
| 571 | 1 | 0005 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 572 | 1 | 0005 | 481 | Capitalisation ex CRR | | -68 690 | | | | |
| 573 | | | | | 23 568 153 | 18 209 338 | 18 471 719 | 18 465 719 | 24 039 797 | 26 211 890 |
| 574 | | | | | | | | | | |
| 575 | | | | Bruto Uitgawe | 73 760 858 | 39 777 433 | 60 336 609 | 61 328 053 | 84 179 538 | 90 816 532 |
| 576 | | | | | | | | | | |
| 577 | | | | Inkomste | | | | | | |
| 578 | | | | | | | | | | |
| 579 | 1 | 0005 | 776 | SELFONE: RAADSLEDE | -265 000 | -285 470 | -210 000 | -235 000 | -291 000 | -320 650 |
| 580 | 1 | 0005 | 778 | SELFONE: AMPTENARE | -17 500 | -75 919 | -16 600 | -16 600 | -18 500 | -20 500 |
| 581 | 1 | 0005 | 782 | TELEFOON: AMPTENARE | -220 000 | -156 455 | -155 000 | -200 000 | -240 000 | -260 000 |
| 582 | 1 | 0005 | 796 | FMG: Bydrae Finansiële Bestuurstoekenning | -750 000 | | -500 000 | -500 000 | -1 000 000 | -1 250 000 |
| 583 | 1 | 0005 | 808 | VERSEKERINGSEISE | -19 464 | -559 | -6 000 | -18 604 | -21 411 | -23 552 |
| 584 | 1 | 0005 | 809 | Verkoop van Bates/Grond(Sonder BTW) | | -2 133 711 | | | | |
| 585 | 1 | 0005 | 810 | Verkoop van Bates | | 16 458 | | | | |
| 586 | 1 | 0005 | 811 | Diverse | | -9 596 | | | | |
| 587 | 1 | 0005 | 865 | INCOME RECEIPTS - PUBLIC CONTR | | -9 254 | | | | |
| 588 | 1 | 0005 | 866 | Equitable Share: (IOT) | -19 734 000 | -13 690 987 | -17 197 000 | -17 198 000 | -24 215 000 | -26 779 000 |
| 589 | 1 | 0005 | 873 | Bydrae: Bestuursondersteunings Program | 0 | | 0 | 0 | 0 | 0 |
| 590 | 1 | 0005 | 876 | INCOME RECEIPTS - OTHER GRANTS | 0 | -349 319 | 0 | -212 000 | 0 | 0 |
| 591 | 1 | 0005 | 879 | Kommissie op Munttelefone | -24 500 | -29 085 | -23 000 | -24 018 | -26 950 | -29 645 |
| 592 | 1 | 0005 | 900 | Bydrae: Raadslede vergoeding (IOT) | -1 140 000 | -822 000 | -945 000 | -945 000 | -1 200 000 | -1 272 000 |
| 593 | 1 | 0005 | 938 | Verloffonds: Verhaling verlof | | | | 0 | | |
| 594 | 1 | 0005 | 944 | Vaardighedsontwikkeling(Seta) | -644 320 | -224 576 | -549 903 | -549 903 | -721 638 | -808 234 |
| 595 | 1 | 0005 | 945 | MSIG: Mun Stelsels Verbetering Toekenning | -400 000 | | -400 000 | -400 000 | -750 000 | -790 000 |
| 596 | 1 | 0005 | 961 | REGSKOSTE TERUGBETAAL | | -28 684 | | | | |
| 597 | 1 | 0005 | 981 | BTW ONDERSOEK | | | | | | |
| 598 | 1 | 0005 | 994 | Vorige jaar aanpassings | | -1 326 104 | | | | |
| 599 | 1 | 0005 | 997 | MIG Fondse | -9 639 000 | | -6 657 000 | -6 287 000 | -11 219 000 | -9 632 000 |
| 600 | 1 | 0005 | 998 | TASK - TERUGBETALING | | -84 617 | | 0 | 0 | 0 |
| 601 | | | | | -32 853 784 | -19 209 878 | -26 659 503 | -26 586 125 | -39 703 499 | -41 185 581 |
| 602 | | | | | | | | | | |
| 603 | | | | Surplus/Deficit | 40 907 075 | 20 567 555 | 33 677 106 | 34 741 929 | 44 476 039 | 49 630 951 |
| 604 | | | | | | | | | | |

| A | B | C | D | E | F | G | J | K | L |
|-----|-------|------|---|---------|---------|----------|---------|-----------|-----------|
| 8 | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 694 | 10010 | | Beroepsveiligheid | | | | | | |
| 695 | | | | | | | | | |
| 696 | | | Besoldiging | | | | | | |
| 697 | | | | | | | | | |
| 698 | 1 | 0010 | 001 Besoldiging | 182 002 | 145 368 | 378 205 | 297 925 | 203 842 | 228 303 |
| 699 | 1 | 0010 | 003 Bonusse | 15 167 | 12 114 | 31 517 | 15 402 | 16 987 | 19 025 |
| 700 | 1 | 0010 | 004 Bydrae: Groeplewensversekering | 5 078 | 4 055 | 10 552 | 8 312 | 5 687 | 6 370 |
| 701 | 1 | 0010 | 005 Bydrae: Mediese Hulpfonds | 28 418 | 24 278 | 50 580 | 40 474 | 31 828 | 35 647 |
| 702 | 1 | 0010 | 006 Bydrae: Pensioenfondse | 32 760 | 26 166 | 68 077 | 53 626 | 36 692 | 41 095 |
| 703 | 1 | 0010 | 008 Werkloosheidsversekering (UIF) | 1 497 | 1 440 | 3 583 | 2 841 | 1 677 | 1 878 |
| 704 | 1 | 0010 | 009 Versekering: Vergoedingskommissaris | 5 864 | 3 832 | 2 931 | 2 931 | 6 568 | 7 356 |
| 705 | 1 | 0010 | 010 Indiensnemingskoste | 0 | | | | 0 | 0 |
| 706 | 1 | 0010 | 013 Subsidie: Behuising | 0 | | 0 | | 0 | 0 |
| 707 | 1 | 0010 | 014 Verlofuitbetalings | 0 | | | 1 078 | 0 | 0 |
| 708 | 1 | 0010 | 018 Uniforms/Beskermende Klere | 0 | | 500 | 250 | 0 | 0 |
| 709 | | | | 270 786 | 217 253 | 545 944 | 422 839 | 303 280 | 339 674 |
| 710 | | | | | | | | | |
| 711 | | | Algemene Uitgawe | | | | | | |
| 712 | | | | | | | | | |
| 713 | 1 | 0010 | 025 Advertensiekoste | | | | | | |
| 714 | 1 | 0010 | 039 Brandstof | | | | | | |
| 715 | 1 | 0010 | 045 Bywoningsgelde | 1 500 | | 1 500 | 1 500 | 2 000 | 2 000 |
| 716 | 1 | 0010 | 059 Drukwerk en Skryfbehoeftes | 2 000 | 1 327 | 1 000 | 2 000 | 2 000 | 2 000 |
| 717 | 1 | 0010 | 060 Versekeringseise | | | | | | |
| 718 | 1 | 0010 | 087 Kommunikasie | 8 721 | 5 928 | 8 668 | 8 527 | 11 272 | 11 877 |
| 719 | 1 | 0010 | 095 Lisensiegelde | 2 000 | 456 | 2 000 | 2 000 | 2 000 | 2 000 |
| 720 | 1 | 0010 | 097 Materiaal | 600 | 491 | 2 000 | 600 | 600 | 600 |
| 721 | 1 | 0010 | 129 Professionele. Gelde (IRCA program) | | | 2 000 | | | |
| 722 | 1 | 0010 | 143 Reis- en Verblyfkoste | 6 050 | 464 | 5 500 | 5 500 | 6 500 | 6 500 |
| 723 | 1 | 0010 | 171 Tydskrifte en Publikasies | 500 | 245 | 1 000 | 500 | 500 | 500 |
| 724 | 1 | 0010 | 175 Verliesbeheer (o.a IRCA audit) | 40 000 | 26 030 | 40 000 | 40 000 | 40 000 | 40 000 |
| 725 | 1 | 0010 | 180 Vorige jaar aanpassings | | | | | | |
| 726 | 1 | 0010 | 181 Versekering | 6 414 | 1 701 | 5 131 | 5 131 | 7 697 | 9 236 |
| 727 | | | | 67 785 | 36 642 | 68 799 | 65 758 | 72 569 | 74 713 |
| 728 | | | | | | | | | |
| 729 | | | Herstel en Onderhoud | | | | | | |
| 730 | | | | | | | | | |
| 731 | 1 | 0010 | 215 Gereedskap en Toerusting | 500 | 114 | 500 | 500 | 500 | 500 |
| 732 | 1 | 0010 | 227 Kantoormasjiene | 500 | 85 | 500 | 245 | 500 | 500 |
| 733 | 1 | 0010 | 233 Meubels | 500 | | 500 | | 500 | 500 |
| 734 | 1 | 0010 | 247 Radio Toerusting | 250 | | 250 | | 250 | 250 |
| 735 | | | | 1 750 | 199 | 1 750 | 745 | 1 750 | 1 750 |
| 736 | | | | | | | | | |
| 737 | | | Inventaris Aankope | | | | | | |
| 738 | | | | | | | | | |
| 739 | | | | | | | | | |
| 740 | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 741 | | | | | | | | | |
| 742 | | | Kapitaalkoste | | | | | | |
| 743 | | | | | | | | | |
| 744 | 1 | 0010 | 461 WAARDEVERMINDERING | 1 576 | 48 894 | 1 488 | 720 | 4 438 | 5 142 |
| 745 | 1 | 0010 | 462 WINS MET VERVREEMDING VAN BATE | | | | | | |
| 746 | 1 | 0010 | 463 VERLIES OP VERVREEMDING VAN BA | | 1 691 | | | | |
| 747 | | | | 1 576 | 50 585 | 1 488 | 720 | 4 438 | 5 142 |
| 748 | | | | | | | | | |
| 749 | | | APPROPRIATIONS (BELOW THE LINE) | | | | | | |
| 750 | | | | | | | | | |
| 751 | 1 | 0010 | 464 DIVIDENDS PAID | | | | | | |
| 752 | 1 | 0010 | 465 CONTRIBUTIONS TO THE CRR | | | | | | |
| 753 | 1 | 0010 | 466 CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 754 | 1 | 0010 | 467 APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 755 | 1 | 0010 | 468 DEPRECIATION EX NDR CR | | -6 633 | | | | |
| 756 | 1 | 0010 | 469 NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 757 | 1 | 0010 | 470 CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 758 | 1 | 0010 | 471 DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 759 | 1 | 0010 | 472 NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 760 | 1 | 0010 | 473 CAPITALISATION EX OTHER GRANTS | | | | | | |
| 761 | 1 | 0010 | 474 DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 762 | 1 | 0010 | 475 CONTRIBUTIONS TO SELF-INSURANC | | | | | | |
| 763 | 1 | 0010 | 476 INSURANCE CLAIMS PROCESSED | | | | | | |
| 764 | 1 | 0010 | 477 ADD. PPE TO REVALUATION RESERV | | | | | | |
| 765 | 1 | 0010 | 478 DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 766 | 1 | 0010 | 479 OTHER | | | | | | |
| 767 | 1 | 0010 | 480 CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 768 | 1 | 0010 | 481 Capitalisation ex CRR | | | | | | |
| 769 | | | | 0 | -6 633 | 0 | 0 | 0 | 0 |
| 770 | | | | | | | | | |
| 771 | | | Bruto Uitgawe | 341 896 | 298 046 | 617 982 | 490 062 | 382 037 | 421 278 |
| 772 | | | | | | | | | |
| 773 | | | Inkomste | | | | | | |
| 774 | | | | | | | | | |
| 775 | 1 | 0010 | 808 Versekeringseise | | | | | | |
| 776 | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 777 | | | | | | | | | |
| 778 | | | Surplus/Deficit | 341 896 | 298 046 | 617 982 | 490 062 | 382 037 | 421 278 |
| 779 | | | | | | | | | |
| 780 | | | | | | | | | |

| A | B | C | D | E | F | G | J | K | L |
|--------|-----|-------------------------------------|---------------------------------|---------|---------|----------|---------|-----------|-----------|
| 8 | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 10011 | | | Hondebeheer | | | | | | |
| | | | Besoldiging | | | | | | |
| 1 0011 | 001 | Besoldiging | | 392 291 | 281 045 | 304 290 | 255 723 | 439 366 | 492 090 |
| 1 0011 | 003 | Bonusse | | 32 691 | 25 413 | 25 358 | 17 263 | 36 614 | 41 007 |
| 1 0011 | 004 | Bydrae: Groeplewensversekering | | 10 945 | 8 046 | 8 490 | 7 134 | 12 258 | 13 729 |
| 1 0011 | 005 | Bydrae:Mediese Hulpfonds | | 95 978 | 46 077 | 42 898 | 35 181 | 107 495 | 120 394 |
| 1 0011 | 006 | Bydrae:Pensioenfonds | | 70 612 | 51 911 | 54 772 | 46 030 | 79 086 | 88 576 |
| 1 0011 | 007 | Oortyd | | 10 000 | 9 202 | 10 000 | 10 000 | 11 200 | 12 544 |
| 1 0011 | 008 | Werkloosheidsversekering (UIF) | | 3 923 | 2 560 | 3 043 | 2 700 | 4 394 | 4 921 |
| 1 0011 | 009 | Versekering: Vergoedingskommissaris | | 5 057 | 2 541 | 1 943 | 1 943 | 5 664 | 6 344 |
| 1 0011 | 013 | Subsidie: Behuising | | 0 | 8 973 | 0 | 0 | 0 | 0 |
| 1 0011 | 014 | Verlofuitbetalings | | 0 | 4 284 | 0 | 0 | 0 | 0 |
| 1 0011 | 018 | Uniforms/Beskermende Klere | | 21 000 | 20 242 | 20 000 | 20 000 | 23 520 | 26 342 |
| | | | | 642 497 | 460 294 | 470 793 | 395 974 | 719 596 | 805 948 |
| | | | Algemene Uitgawe | | | | | | |
| 1 0011 | 023 | Administrasiekoste | | 1 950 | 6 150 | 4 650 | 4 650 | 2 116 | 2 296 |
| 1 0011 | 026 | Afmaak van Honde | | 20 000 | 4 262 | 20 000 | 20 000 | 20 000 | 20 000 |
| 1 0011 | 038 | Behandeling van Honde | | 20 000 | | 15 000 | 15 000 | 35 000 | 35 000 |
| 1 0011 | 039 | Brandstof | | 40 000 | 17 374 | 61 871 | 35 000 | 70 000 | 72 000 |
| 1 0011 | 059 | Drukwerk en Skryfbehoeftes | | 6 000 | 3 635 | 5 000 | 5 000 | 5 000 | 5 000 |
| 1 0011 | 060 | Versekeringsseise | | | | | | | |
| 1 0011 | 087 | Kommunikasie | | 13 081 | 8 893 | 13 003 | 12 790 | 16 908 | 17 815 |
| 1 0011 | 095 | Lisensiegelde | | 1 200 | 309 | 1 600 | 1 600 | 2 000 | 2 200 |
| 1 0011 | 097 | Materiaal | | 10 000 | 8 292 | 10 000 | 10 000 | 10 000 | 10 000 |
| 1 0011 | 128 | Privatisering | | 18 120 | 14 201 | 16 500 | 16 500 | 20 100 | 22 022 |
| 1 0011 | 143 | Reis- en Verblyfkoste | | 3 000 | | 4 000 | 4 000 | 4 000 | 4 000 |
| 1 0011 | 180 | Vorige jaar aanpassings | | | | | | | |
| 1 0011 | 181 | Versekering | | 3 828 | 3 070 | 3 062 | 3 062 | 4 593 | 5 512 |
| | | | | 137 179 | 66 186 | 154 685 | 127 602 | 189 717 | 195 844 |
| | | | Herstel en Onderhoud | | | | | | |
| 1 0011 | 279 | Voertuie | | 40 000 | 12 370 | 35 000 | 15 000 | 40 000 | 40 000 |
| 1 0011 | 283 | Werktuie | | 5 000 | | 5 000 | 5 000 | | |
| | | | | 45 000 | 12 370 | 40 000 | 20 000 | 40 000 | 40 000 |
| | | | Kapitaalkoste | | | | | | |
| 1 0011 | 292 | Rente | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Kapitaalkoste | | | | | | |
| 1 0011 | 461 | WAARDEVERMINDERING | | 5 893 | 2 207 | 3 754 | 4 378 | 25 717 | 44 522 |
| 1 0011 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | | |
| 1 0011 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | | |
| | | | | 5 893 | 2 207 | 3 754 | 4 378 | 25 717 | 44 522 |
| | | | APPROPRIATIONS (BELOW THE LINE) | | | | | | |
| 1 0011 | 464 | DIVIDENDS PAID | | | | | | | |
| 1 0011 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | | |
| 1 0011 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | | |
| 1 0011 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | | |
| 1 0011 | 468 | DEPRECIATION EX NDR CR | | -1 493 | -2 207 | -2 196 | -2 196 | -1 481 | |
| 1 0011 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | | |
| 1 0011 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | | |
| 1 0011 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | | |
| 1 0011 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | | |
| 1 0011 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | | |
| 1 0011 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | | |
| 1 0011 | 475 | CONTRIBUTIONS TO SELF-INSURANC | | | | | | | |
| 1 0011 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | | |
| 1 0011 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | | |
| 1 0011 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | | |
| 1 0011 | 479 | OTHER | | | | | | | |
| 1 0011 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | | |
| 1 0011 | 481 | Capitalisation ex CRR | | -1 493 | -2 207 | -2 196 | -2 196 | -1 481 | 0 |
| | | | Bruto Uitgawe | 829 075 | 538 850 | 667 037 | 545 758 | 973 549 | 1 086 314 |
| | | | Inkomste | | | | | | |
| 1 0011 | 775 | Boeterente | | -1 000 | -860 | -1 000 | -500 | -1 100 | -1 210 |
| 1 0011 | 797 | Dagvaardigings | | -2 000 | | -8 000 | -5 000 | -2 200 | -2 420 |
| 1 0011 | 808 | VERSEKERINGSEISE | | | | | | | |
| 1 0011 | 866 | INCOME RECEIPTS - GOVERNMENT GR | | | | | | | |
| 1 0011 | 872 | Lisensiegeld : Honde | | -8 800 | -16 958 | -21 100 | -7 500 | -9 680 | -10 648 |
| 1 0011 | 876 | INCOME RECEIPTS - OTHER GRANTS | | | | | | | |
| 1 0011 | 980 | Vervoer van Honde na Veearts | | -2 000 | -321 | -2 000 | -500 | -2 200 | -2 420 |
| 1 0011 | 994 | Vorige jaar aanpassings | | -13 800 | -18 139 | -32 100 | -13 500 | -15 180 | -16 698 |
| | | | Surplus/Deficit | 815 275 | 520 711 | 634 937 | 532 258 | 958 369 | 1 069 616 |

| | A | B | C | D | E | F | G | J | K | L |
|-------|---|------|-----|-------------------------------------|----------------|----------------|------------------|------------------|------------------|------------------|
| | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 8 | | | | | | | | | | |
| 9 | | | | | | | | | | |
| 10 | | | | | | | | | | |
| 10012 | | | | Brandweer | | | | | | |
| 872 | | | | Besoldiging | | | | | | |
| 873 | | | | | | | | | | |
| 874 | | | | | | | | | | |
| 875 | | | | | | | | | | |
| 876 | 1 | 0012 | 001 | Besoldiging | 295 695 | 263 604 | 523 823 | 408 969 | 331 179 | 370 920 |
| 877 | 1 | 0012 | 003 | Bonusse | 32 807 | 23 513 | 42 916 | 16 129 | 36 744 | 41 153 |
| 878 | 1 | 0012 | 004 | Bydrae: Groepelensversekering | 20 602 | 7 087 | 12 018 | 10 088 | 23 075 | 25 844 |
| 879 | 1 | 0012 | 005 | Bydrae:Mediese Hulpfonds | 113 474 | 29 672 | 96 954 | 54 251 | 127 091 | 142 342 |
| 880 | 1 | 0012 | 006 | Bydrae:Pensioenfonds | 53 225 | 43 198 | 77 536 | 65 090 | 59 612 | 66 766 |
| 881 | 1 | 0012 | 007 | Oortyd | 50 000 | 198 672 | 83 600 | 169 356 | 56 000 | 62 720 |
| 882 | 1 | 0012 | 008 | Werkloosheidsversekering (UIF) | 3 237 | 2 718 | 4 923 | 3 746 | 3 626 | 4 061 |
| 883 | 1 | 0012 | 009 | Versekering: Vergoedingskommissaris | 3 000 | 6 037 | 4 616 | 4 616 | 3 360 | 3 763 |
| 884 | 1 | 0012 | 011 | Bystand | 100 000 | 240 654 | 176 800 | 241 750 | 112 000 | 125 440 |
| 885 | 1 | 0012 | 013 | Subsidie: Behuising | 28 038 | 875 | 1 716 | 1 321 | 31 403 | 35 171 |
| 886 | 1 | 0012 | 014 | Verlofuitbetalings | 0 | 17 220 | 5 191 | 5 191 | 0 | 0 |
| 887 | 1 | 0012 | 016 | Toelae : Vervoer | 29 022 | 39 930 | 93 066 | 75 555 | 32 505 | 36 405 |
| 888 | 1 | 0012 | 018 | Uniforms/Beskermende Klere | 40 000 | 9 288 | 32 000 | 32 000 | 44 800 | 50 176 |
| 889 | | | | | 769 102 | 882 468 | 1 149 968 | 1 088 062 | 861 394 | 964 761 |
| 890 | | | | | | | | | | |
| 891 | | | | Algemene Uitgawe | | | | | | |
| 892 | | | | | | | | | | |
| 893 | 1 | 0012 | 025 | Advertensiekoste | 1 000 | 13 761 | 1 000 | 1 000 | 2 000 | 2 000 |
| 894 | 1 | 0012 | 039 | Brandstof | 46 000 | 68 563 | 89 994 | 89 994 | 101 640 | 103 000 |
| 895 | 1 | 0012 | 047 | Chemikalee | 12 500 | | 22 000 | 22 000 | 26 000 | 27 000 |
| 896 | 1 | 0012 | 059 | Druwerk en Skryfbehoeftes | 1 650 | 407 | 3 000 | 3 000 | 3 630 | 3 993 |
| 897 | 1 | 0012 | 060 | Versekeringseise | | | | | | |
| 898 | 1 | 0012 | 082 | Huur en Oproepe:Selfone | 3 000 | | 5 500 | 6 000 | 6 600 | 7 200 |
| 899 | 1 | 0012 | 087 | Kommunikasie | 19 622 | 13 339 | 19 504 | 19 185 | 25 362 | 26 723 |
| 900 | 1 | 0012 | 095 | Lisensiegelde | 2 500 | 1 752 | 2 500 | 2 500 | 2 500 | 2 600 |
| 901 | 1 | 0012 | 097 | Materiaal | 2 500 | 4 748 | 5 000 | 5 000 | 6 000 | 6 000 |
| 902 | 1 | 0012 | 107 | Onthaal (Etes Noodtoestande) | 2 500 | 2 648 | 5 000 | 5 000 | 6 000 | 6 000 |
| 903 | 1 | 0012 | 143 | Reis- en Verblyfkoste | 2 000 | 819 | 4 000 | 4 000 | 4 000 | 4 000 |
| 904 | 1 | 0012 | 167 | Telefoon Toelae | 13 800 | | 25 080 | 25 000 | 30 400 | 30 500 |
| 905 | 1 | 0012 | 171 | Tydskrifte en Publikasies | 1 000 | | 1 000 | 1 000 | 1 000 | 1 000 |
| 906 | 1 | 0012 | 180 | Vorige jaar aanpassings | | | | | | |
| 907 | 1 | 0012 | 181 | Versekering | 31 336 | 21 181 | 25 069 | 25 069 | 37 604 | 45 124 |
| 908 | 1 | 0012 | 186 | Vervoer | 1 500 | | 3 000 | 3 000 | 4 000 | |

| | A | B | C | D | E | F | G | J | K | L |
|------|------------|---|------|--|-----------|-----------|-----------------|----------------|------------------|------------------|
| | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 963 | Department | | | 13 Verkeer | | | | | | |
| 964 | | | | Besoldiging | | | | | | |
| 965 | | | | | | | | | | |
| 966 | | | | | | | | | | |
| 967 | | 1 | 0013 | 001 Besoldiging | 3 093 746 | 1 746 215 | 2 906 540 | 2 523 756 | 3 464 995 | 3 880 794 |
| 968 | | 1 | 0013 | 003 Bonusse | 275 409 | 145 376 | 241 940 | 156 991 | 308 458 | 345 473 |
| 969 | | 1 | 0013 | 004 Bydrae: Groeplewensversekering | 86 316 | 47 909 | 81 002 | 69 319 | 96 673 | 108 274 |
| 970 | | 1 | 0013 | 005 Bydrae:Mediese Hulpfonds | 560 069 | 223 174 | 412 120 | 332 486 | 627 277 | 702 551 |
| 971 | | 1 | 0013 | 006 Bydrae:Pensioenfonds | 548 214 | 308 645 | 522 590 | 447 222 | 613 999 | 687 679 |
| 972 | | 1 | 0013 | 007 Oortyd | 313 000 | 179 826 | 291 700 | 256 000 | 350 560 | 392 627 |
| 973 | | 1 | 0013 | 008 Werkloosheidsversekering (UIF) | 29 773 | 20 679 | 29 511 | 27 754 | 33 346 | 37 348 |
| 974 | | 1 | 0013 | 009 Versekering: Vergoedingskommissaris | 50 837 | 33 373 | 25 516 | 25 516 | 56 938 | 63 770 |
| 975 | | 1 | 0013 | 010 Indiensnemingskoste | 10 000 | 10 061 | 10 000 | 35 666 | 11 200 | 12 544 |
| 976 | | 1 | 0013 | 011 Bystand | 0 | | 0 | | 0 | 0 |
| 977 | | 1 | 0013 | 013 Subsidie: Behuising | 38 124 | 54 972 | 63 822 | 64 747 | 42 699 | 47 823 |
| 978 | | 1 | 0013 | 014 Verlofuitbetalings | 0 | 42 251 | | 36 675 | 0 | 0 |
| 979 | | 1 | 0013 | 016 Toelae : Vervoer | 145 110 | 39 930 | 90 066 | 74 055 | 162 523 | 182 026 |
| 980 | | 1 | 0013 | 018 Uniforms/Beskermdende Klere | 50 000 | 29 438 | 42 000 | 42 000 | 56 000 | 62 720 |
| 981 | | 1 | 0013 | 019 Vervoer van Meubels | 6 000 | | 16 000 | 16 000 | 6 720 | 7 526 |
| 982 | | | | | 5 206 597 | 2 881 849 | 4 732 807 | 4 108 187 | 5 831 389 | 6 531 156 |
| 983 | | | | | | | | | | |
| 984 | | | | Algemene Uitgawe | | | | | | |
| 985 | | | | | | | | | | |
| 986 | | 1 | 0013 | 024 Minagting van die Hof | 0 | 0 | 360 000 | 0 | 0 | 0 |
| 987 | | 1 | 0013 | 025 Advertensiekoste | 6 000 | 3 758 | 6 000 | 6 000 | 6 000 | 6 000 |
| 988 | | 1 | 0013 | 039 Brandstof | 350 000 | 267 517 | 354 351 | 320 000 | 464 000 | 510 000 |
| 989 | | 1 | 0013 | 040 Bestuursderisiesiens Pross.(Prodiba) | 0 | 159 129 | 251 100 | 0 | 0 | 0 |
| 990 | | 1 | 0013 | 053 Diening van Prossesstukke | 125 000 | 171 807 | 120 000 | 120 000 | 127 000 | 130 000 |
| 991 | | 1 | 0013 | 059 Drukkwerk en Skryfbehoeftes | 100 000 | 57 630 | 100 000 | 100 000 | 110 000 | 110 000 |
| 992 | | 1 | 0013 | 060 Versekeringsseise | 163 112 | 12 429 | 108 000 | 148 284 | 179 424 | 197 366 |
| 993 | | 1 | 0013 | 063 Elektrisiteit | 32 000 | 28 407 | 30 000 | 30 000 | 33 000 | 34 000 |
| 994 | | 1 | 0013 | 072 Huur | 33 000 | 24 499 | 30 000 | 30 000 | 34 000 | 36 000 |
| 995 | | 1 | 0013 | 074 Heffing:Inspektoraat Bestuurde | 1 000 | | 1 000 | 1 000 | 1 500 | 1 500 |
| 996 | | 1 | 0013 | 075 Huurgelde: Kantoormasjiene | 3 000 | | 3 000 | 3 000 | 3 000 | 3 500 |
| 997 | | 1 | 0013 | 077 Huurgelde: Kommunikasielyne | 11 000 | 360 | 11 000 | 11 000 | 11 000 | 11 000 |
| 998 | | 1 | 0013 | 081 Huurgelde: Werktuie | 3 000 | | 3 000 | 3 000 | 3 000 | 3 000 |
| 999 | | 1 | 0013 | 082 Huur en Oproepe:Selfone | 15 000 | 25 002 | 22 000 | 22 000 | 17 000 | 19 000 |
| 1000 | | 1 | 0013 | 087 Kommunikasie | 130 813 | 88 927 | 130 026 | 127 900 | 169 082 | 178 152 |

| | A | B | C | D | E | F | G | J | K | L |
|------|---|------|-----|--|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| 9 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 10 | | | | | | | | | | |
| 1045 | | | | APPROPRIATIONS (BELOW THE LINE) | | | | | | |
| 1046 | | | | | | | | | | |
| 1047 | 1 | 0013 | 464 | DIVIDENDS PAID | | | | | | |
| 1048 | 1 | 0013 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 1049 | 1 | 0013 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 1050 | 1 | 0013 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 1051 | 1 | 0013 | 468 | DEPRECIATION EX NDR CR | -79 868 | -123 628 | -82 500 | -82 500 | -76 332 | -75 533 |
| 1052 | 1 | 0013 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 1053 | 1 | 0013 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 1054 | 1 | 0013 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 1055 | 1 | 0013 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 1056 | 1 | 0013 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 1057 | 1 | 0013 | 474 | DEPREC. EX NDR DONATIONS/CONTR | -959 | -962 | -959 | -959 | -959 | -962 |
| 1058 | 1 | 0013 | 475 | CONTRIBUTIONS TO SELF-INSURANC | -70 000 | 1 152 | -13 000 | -60 000 | -77 000 | -84 700 |
| 1059 | 1 | 0013 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 1060 | 1 | 0013 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 1061 | 1 | 0013 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 1062 | 1 | 0013 | 479 | OTHER | | | | | | |
| 1063 | 1 | 0013 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 1064 | 1 | 0013 | 481 | Capitalisation ex CRR | | | | | | |
| 1065 | | | | | | -198 752 | | | | |
| 1066 | | | | | -150 827 | -322 190 | -96 459 | -143 459 | -154 291 | -161 195 |
| 1067 | | | | Bruto Uitgawe | 6 878 280 | 4 737 785 | 6 942 065 | 5 674 071 | 7 774 027 | 8 550 582 |
| 1068 | | | | | | | | | | |
| 1069 | | | | Inkomste | | | | | | |
| 1070 | | | | | | | | | | |
| 1071 | 1 | 0013 | 725 | Minagting van die Hof | 0 | 0 | -360 000 | 0 | | |
| 1072 | 1 | 0013 | 754 | Aansoek:Bestuursderslisensies | -150 000 | -476 305 | -150 000 | -140 000 | -165 000 | -181 500 |
| 1073 | 1 | 0013 | 756 | Aansoek:Leerlinglisensie | -130 000 | -156 786 | -130 000 | -130 000 | -143 000 | -157 300 |
| 1074 | 1 | 0013 | 760 | Begeleiding | -2 000 | -4 522 | -2 000 | 0 | -2 200 | -2 420 |
| 1075 | 1 | 0013 | 768 | Bestuursderslisensies | | -24 000 | 0 | | | |
| 1076 | 1 | 0013 | 808 | Versekeringsseise | -93 112 | -17 438 | -95 000 | -88 284 | -102 424 | -112 666 |
| 1077 | 1 | 0013 | 811 | Diverse | | -9 087 | -2 000 | | | |
| 1078 | 1 | 0013 | 866 | INCOME RECEIPTS - GOVERNMENT GR | | | | | | |
| 1079 | 1 | 0013 | 876 | INCOME RECEIPTS - OTHER GRANTS | | | | | | |
| 1080 | 1 | 0013 | 901 | Professionele Bestuurspermitte | -35 000 | -56 043 | -35 000 | -35 000 | -35 000 | -37 000 |
| 1081 | 1 | 0013 | 907 | Padwaardigheidsertifikate | -50 000 | -62 539 | -50 000 | -50 000 | -50 000 | -52 000 |
| 1082 | 1 | 0013 | 940 | Kaarte: Bestuursderslisensies(Prodiba) | -300 000 | -463 741 | -500 000 | -288 000 | | |
| 1083 | 1 | 0013 | 942 | Sertifikaat:Leerlinglisensie | -32 000 | -45 625 | -32 000 | -32 000 | -32 000 | -32 000 |
| 1084 | 1 | 0013 | 979 | Verkeersboetes | -2 900 000 | -1 890 301 | -2 800 000 | -1 800 000 | -3 000 000 | -3 100 000 |
| 1085 | 1 | 0013 | 994 | Vorige jaar aanpassings | | -297 905 | | | | |
| 1086 | | | | | -3 692 112 | -3 504 292 | -4 156 000 | -2 563 284 | -3 529 624 | -3 674 886 </ |

| | A | B | C | D | E | F | G | J | K | L |
|------|------------|------|-----|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 1090 | Department | | | 14 Begraafplaas | | | | | | |
| 1091 | | | | | | | | | | |
| 1092 | | | | Besoldiging | | | | | | |
| 1093 | | | | | | | | | | |
| 1094 | 1 | 0014 | 001 | Besoldiging | 1 175 922 | 908 284 | 1 056 573 | 964 426 | 1 317 033 | 1 475 077 |
| 1095 | 1 | 0014 | 003 | Bonusse | 115 168 | 75 845 | 88 048 | 91 245 | 128 988 | 144 466 |
| 1096 | 1 | 0014 | 004 | Bydrae: Groeplewensversekering | 32 808 | 25 588 | 29 478 | 27 164 | 36 745 | 41 155 |
| 1097 | 1 | 0014 | 005 | Bydrae:Mediese Hulpfonds | 79 043 | 17 136 | 106 502 | 10 640 | 88 529 | 99 152 |
| 1098 | 1 | 0014 | 006 | Bydrae:Pensioenfonds | 211 666 | 165 128 | 190 183 | 175 258 | 237 066 | 265 514 |
| 1099 | 1 | 0014 | 007 | Oortyd | 187 000 | 162 099 | 170 000 | 161 990 | 209 440 | 234 573 |
| 1100 | 1 | 0014 | 008 | Werkloosheidsversekering (UIF) | 11 764 | 10 509 | 10 595 | 12 338 | 13 176 | 14 757 |
| 1101 | 1 | 0014 | 009 | Versekering: Vergoedingskommissaris | 18 096 | 13 580 | 10 383 | 10 383 | 20 268 | 22 700 |
| 1102 | 1 | 0014 | 010 | Indiensnemingskoste | 0 | | | | 0 | 0 |
| 1103 | 1 | 0014 | 011 | Bystand | 25 137 | 15 352 | 20 000 | 22 852 | 28 153 | 31 532 |
| 1104 | 1 | 0014 | 013 | Subsidie: Behuising | 3 228 | 4 504 | 2 940 | 3 180 | 3 615 | 4 049 |
| 1105 | 1 | 0014 | 014 | Verlofuitbetalings | 0 | 4 941 | | | 0 | 0 |
| 1106 | 1 | 0014 | 018 | Uniforms/Beskermende Klere | 16 200 | 12 259 | | 12 000 | 18 144 | 20 321 |
| 1107 | | | | | 1 876 033 | 1 415 225 | 1 684 703 | 1 491 476 | 2 101 156 | 2 353 295 |
| 1108 | | | | | | | | | | |
| 1109 | | | | Algemene Uitgawe | | | | | | |
| 1110 | | | | | | | | | | |
| 1111 | 1 | 0014 | 039 | Brandstof | 150 000 | 85 627 | 202 486 | 138 000 | 237 600 | 261 360 |
| 1112 | 1 | 0014 | 059 | Drukwerk en Skryfbehoeftes | 6 000 | 3 194 | 5 500 | 5 500 | 6 200 | 6 500 |
| 1113 | 1 | 0014 | 060 | Versekeringseise | 4 400 | | 3 000 | 4 000 | 4 840 | 5 324 |
| 1114 | 1 | 0014 | 063 | Elektrisiteit | 10 000 | 7 825 | 10 000 | 8 000 | 11 000 | 13 000 |
| 1115 | 1 | 0014 | 081 | Huurgelde: Werktuie | 200 000 | 79 110 | 120 000 | 177 000 | 330 000 | 363 000 |
| 1116 | 1 | 0014 | 082 | Huur en Oproepe:Selfone | 7 000 | 3 948 | 7 000 | 7 000 | 7 210 | 7 426 |
| 1117 | 1 | 0014 | 095 | Lisensiegelde | 7 483 | 3 170 | 6 750 | 6 750 | 8 530 | 9 724 |
| 1118 | 1 | 0014 | 097 | Materiaal | 11 000 | 2 614 | 10 000 | 10 000 | 16 500 | 18 150 |
| 1119 | 1 | 0014 | 105 | Onkruidoder | 30 000 | 16 862 | 25 000 | 25 000 | 33 600 | 37 632 |
| 1120 | 1 | 0014 | 143 | Reis- en Verblyfkoste | 1 500 | 100 | 2 500 | 1 500 | 1 800 | 2 000 |
| 1121 | 1 | 0014 | 149 | Vullisverwyderingsgelde | 4 147 | 3 285 | 3 950 | 3 950 | 4 354 | 4 572 |
| 1122 | 1 | 0014 | 178 | Uitbou van Grafte | 400 000 | 265 023 | 240 000 | 360 000 | 363 000 | 399 300 |
| 1123 | 1 | 0014 | 180 | Vorige jaar aanpassings | | | | | | |
| 1124 | 1 | 0014 | 181 | Versekering | 15 160 | 11 135 | 10 281 | 12 128 | 18 192 | 21 830 |
| 1125 | 1 | 0014 | 195 | Water | 55 000 | 25 050 | 80 000 | 45 000 | 58 000 | 65 000 |
| 1126 | | | | | 901 690 | 506 943 | 726 467 | 803 828 | 1 100 826 | 1 214 818 |
| 1127 | | | | | | | | | | |
| 1128 | | | | Herstel en Onderhoud | | | | | | |
| 1129 | | | | | | | | | | |
| 1130 | 1 | 0014 | 213 | Geboue | 15 000 | 9 798 | 15 000 | 15 000 | 22 000 | 24 200 |
| 1131 | 1 | 0014 | 215 | Gereedskap en Toerusting | 6 000 | 2 297 | 5 500 | 5 500 | 6 300 | 6 930 |
| 1132 | 1 | 0014 | 237 | Omheining | 15 000 | 7 100 | 10 000 | 15 750 | 16 537 | 17 363 |
| 1133 | 1 | 0014 | 246 | Rekenaartoerusting | 2 000 | 642 | 2 000 | 2 000 | 2 200 | 2 500 |
| 1134 | 1 | 0014 | 279 | Voertuie | 89 485 | 59 076 | 71 500 | 71 500 | 98 433 | 108 276 |
| 1135 | 1 | 0014 | 283 | Werktuie | 31 617 | 12 704 | 21 200 | 21 200 | 34 778 | 38 256 |
| 1136 | | | | | 159 102 | 91 617 | 125 200 | 130 950 | 180 248 | 197 525 |
| 1137 | | | | | | | | | | |
| 1138 | | | | Kapitaalkoste | | | | | | |
| 1139 | | | | | | | | | | |
| 1140 | 1 | 0014 | 292 | Rente | 8 968 | 11 644 | 12 576 | 11 239 | 8 075 | 5 441 |
| 1141 | | | | | 8 968 | 11 644 | 12 576 | 11 239 | 8 075 | 5 441 |
| 1142 | | | | | | | | | | |
| 1143 | | | | Inventaris Aankope | | | | | | |
| 1144 | | | | | | | | | | |
| 1145 | | | | | | | | | | |
| 1146 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 1147 | | | | | | | | | | |
| 1148 | | | | Kapitaalkoste | | | | | | |
| 1149 | | | | | | | | | | |
| 1150 | 1 | 0014 | 461 | WAARDEVERMINDERING | 794 243 | 328 279 | 252 356 | 274 427 | 1 013 022 | 794 332 |
| 1151 | 1 | 0014 | 462 | WINS MET VERVREEMDING VAN BATE | | -20 000 | | | | |
| 1152 | 1 | 0014 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 1153 | | | | | 794 243 | 308 279 | 252 356 | 274 427 | 1 013 022 | 794 332 |
| 1154 | | | | | | | | | | |
| 1155 | | | | APPROPRIATIONS (BELOW THE LINE | | | | | | |
| 1156 | | | | | | | | | | |
| 1157 | 1 | 0014 | 464 | DIVIDENDS PAID | | | | | | |
| 1158 | 1 | 0014 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 1159 | 1 | 0014 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 1160 | 1 | 0014 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 1161 | 1 | 0014 | 468 | DEPRECIATION EX NDR CR | -84 584 | -256 035 | -165 027 | -163 205 | -15 707 | -4 468 |
| 1162 | 1 | 0014 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 1163 | 1 | 0014 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 1164 | 1 | 0014 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 1165 | 1 | 0014 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 1166 | 1 | 0014 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 1167 | 1 | 0014 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 1168 | 1 | 0014 | 475 | CONTRIBUTIONS TO SELF-INSURANC | -1 200 | | -1 000 | -1 000 | -1 320 | -1 452 |
| 1169 | 1 | 0014 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 1170 | 1 | 0014 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 1171 | 1 | 0014 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 1172 | 1 | 0014 | 479 | OTHER | | | | | | |
| 1173 | 1 | 0014 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 1174 | 1 | 0014 | 481 | Capitalisation ex CRR | | -363 308 | | | | |
| 1175 | | | | | -85 784 | -619 343 | -166 027 | -164 205 | -17 027 | -5 920 |
| 1176 | | | | | | | | | | |
| 1177 | | | | Bruto Uitgawe | 3 654 252 | 1 714 365 | 2 635 274 | 2 547 715 | 4 386 300 | 4 559 492 |
| 1178 | | | | | | | | | | |
| 1179 | | | | Inkomste | | | | | | |
| 1180 | | | | | | | | | | |
| 1181 | 1 | 0014 | 765 | Begraafplaasgelde | -283 109 | -293 055 | -279 575 | -238 000 | -284 525 | -284 525 |
| 1182 | 1 | 0014 | 808 | Versekeringseise | -3 200 | 298 | -2 000 | -3 000 | -3 520 | -3 872 |
| 1183 | | | | | -286 309 | -292 757 | -281 575 | -241 000 | -288 045 | -288 397 |
| 1184 | | | | | | | | | | |
| 1185 | | | | Surplus/Deficit | 3 367 943 | 1 421 608 | 2 353 699 | 2 306 715 | 4 098 256 | 4 271 095 |
| 1186 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|------------|------|------------------|---------------------------------|----------|------------|----------|----------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | | | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 1187 | Department | | 15 Gronde | | | | | | | |
| 1188 | | | Algemene Uitgawe | | | | | | | |
| 1189 | | | | | | | | | | |
| 1190 | 1 | 0015 | 181 | Versekering | 1 916 | 1 054 | 1 533 | 1 533 | 2 300 | 2 759 |
| 1191 | 1 | 0015 | 193 | Waardasiekoste | 40 000 | 300 | 40 000 | 40 000 | 41 000 | 45 000 |
| 1192 | 1 | 0015 | 200 | Konsolidasie/Opmeetkoste | 50 000 | 22 289 | 50 000 | 50 000 | 51 000 | 55 000 |
| 1193 | | | | | 91 916 | 23 643 | 91 533 | 91 533 | 94 300 | 102 759 |
| 1194 | | | | | | | | | | |
| 1195 | | | | Kapitaalkoste | | | | | | |
| 1196 | | | | | | | | | | |
| 1197 | 1 | 0015 | 292 | Rente | 84 770 | 113 419 | 110 360 | 106 739 | 85 431 | 71 020 |
| 1198 | | | | | 84 770 | 113 419 | 110 360 | 106 739 | 85 431 | 71 020 |
| 1199 | | | | | | | | | | |
| 1200 | | | | Kapitaalkoste | | | | | | |
| 1201 | | | | | | | | | | |
| 1202 | 1 | 0015 | 461 | WAARDEVERMINDERING | 190 678 | 73 789 | 152 991 | 115 062 | 205 555 | 520 461 |
| 1203 | 1 | 0015 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 1204 | 1 | 0015 | 463 | VERLIES OP VERVREEMDING VAN BA | | 1 558 181 | | | | |
| 1205 | | | | | 190 678 | 1 631 970 | 152 991 | 115 062 | 205 555 | 520 461 |
| 1206 | | | | | | | | | | |
| 1207 | | | | APPROPRIATIONS (BELOW THE LINE | | | | | | |
| 1208 | | | | | | | | | | |
| 1209 | 1 | 0015 | 464 | DIVIDENDS PAID | | | | | | |
| 1210 | 1 | 0015 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 1211 | 1 | 0015 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 1212 | 1 | 0015 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 1213 | 1 | 0015 | 468 | DEPRECIATION EX NDR CR | -7 382 | -1 173 821 | -7 382 | -7 382 | -7 382 | -7 402 |
| 1214 | 1 | 0015 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 1215 | 1 | 0015 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 1216 | 1 | 0015 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 1217 | 1 | 0015 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 1218 | 1 | 0015 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 1219 | 1 | 0015 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | -391 762 | | | | |
| 1220 | 1 | 0015 | 475 | CONTRIBUTIONS TO SELF-INSURANC | | | | | | |
| 1221 | 1 | 0015 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 1222 | 1 | 0015 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 1223 | 1 | 0015 | 478 | DEPRECIATION EX NDR REVALUATIO | -16 500 | -49 545 | | -16 500 | -16 500 | |
| 1224 | 1 | 0015 | 479 | OTHER | | | | | | |
| 1225 | 1 | 0015 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 1226 | 1 | 0015 | 481 | Capitalisation ex CRR | | -30 802 | | | | |
| 1227 | | | | | -23 882 | -1 645 930 | -7 382 | -23 882 | -23 882 | -7 402 |
| 1228 | | | | | | | | | | |
| 1229 | | | | Bruto Uitgawe | 343 482 | 123 102 | 347 502 | 289 452 | 361 404 | 686 838 |
| 1230 | | | | | | | | | | |
| 1231 | | | | Inkomste | | | | | | |
| 1232 | | | | | | | | | | |
| 1233 | 1 | 0015 | 808 | Versekeringseise | | | | | | |
| 1234 | 1 | 0015 | 837 | Huurgeld | -349 650 | -331 234 | -333 000 | -333 000 | -367 133 | -38 |

| | A | B | C | D | E | F | G | J | K | L |
|------|-----------------|------|-----------------|-------------------------------------|----------|----------|----------|----------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 1241 | Department | 16 | Natuurreservaat | | | | | | | |
| 1242 | | | | | | | | | | |
| 1243 | | | | | | | | | | |
| 1244 | | | | | | | | | | |
| 1245 | 1 | 0016 | 001 | Besoldiging | 222 341 | 179 070 | 159 143 | 188 214 | 249 022 | 278 904 |
| 1246 | 1 | 0016 | 003 | Bonusse | 18 528 | 16 978 | 13 262 | 10 861 | 20 752 | 23 242 |
| 1247 | 1 | 0016 | 004 | Bydrae: Groeplewensversekering | 6 203 | 4 092 | 4 440 | 2 308 | 6 948 | 7 781 |
| 1248 | 1 | 0016 | 005 | Bydrae:Mediese Hulpfonds | 34 213 | 17 733 | 16 920 | 15 456 | 38 318 | 42 917 |
| 1249 | 1 | 0016 | 006 | Bydrae:Pensioenfonds | 40 021 | 21 288 | 28 646 | 14 000 | 44 824 | 50 203 |
| 1250 | 1 | 0016 | 007 | Oortyd | 84 800 | 109 962 | 80 000 | 81 622 | 94 976 | 106 373 |
| 1251 | 1 | 0016 | 008 | Werkloosheidsversekering (UIF) | 2 314 | 2 628 | 1 591 | 2 456 | 2 592 | 2 903 |
| 1252 | 1 | 0016 | 009 | Versekering: Vergoedingskommissaris | 3 311 | 3 541 | 2 708 | 2 708 | 3 708 | 4 153 |
| 1253 | 1 | 0016 | 013 | Subsidie: Behuising | 9 060 | | | | 10 147 | 11 365 |
| 1254 | 1 | 0016 | 014 | Verlofuitbetalings | 0 | | | 21 994 | 0 | 0 |
| 1255 | 1 | 0016 | 018 | Uniforms/Beskermende Klere | 1 650 | 875 | 1 500 | 1 500 | 1 848 | 2 070 |
| 1256 | | | | | 422 441 | 356 167 | 308 211 | 341 119 | 473 134 | 529 910 |
| 1257 | | | | | | | | | | |
| 1258 | | | | | | | | | | |
| 1259 | | | | | | | | | | |
| 1260 | 1 | 0016 | 023 | Administrasiekoste | 75 911 | 51 454 | 60 537 | 60 537 | 82 363 | 89 364 |
| 1261 | 1 | 0016 | 039 | Brandstof | 28 000 | 12 895 | 22 498 | 22 498 | 30 800 | 33 888 |
| 1262 | 1 | 0016 | 059 | Drukkwerk en Skryfbehoeftes | 6 000 | 3 579 | 5 500 | 5 500 | 6 500 | 7 100 |
| 1263 | 1 | 0016 | 060 | Versekeringsreise | | | | | | |
| 1264 | 1 | 0016 | 063 | Elektrisiteit | 7 000 | 4 071 | 5 500 | 5 500 | 7 700 | 8 470 |
| 1265 | 1 | 0016 | 080 | Huurgelde: Toilette | 15 750 | 10 921 | 15 000 | 15 000 | 16 695 | 18 364 |
| 1266 | 1 | 0016 | 087 | Kommunikasie | 13 081 | 8 893 | 13 003 | 12 790 | 16 908 | 17 815 |
| 1267 | 1 | 0016 | 095 | Lisensiegelde | 831 | 486 | 735 | 735 | 1 000 | 1 500 |
| 1268 | 1 | 0016 | 097 | Materiaal | 16 500 | 17 553 | 15 000 | 30 000 | 44 000 | 48 000 |
| 1269 | 1 | 0016 | 133 | Publisiteit | 0 | | | | 0 | 0 |
| 1270 | 1 | 0016 | 145 | Rioorgelde | 45 000 | 82 512 | 42 000 | 42 000 | 48 000 | 50 000 |
| 1271 | 1 | 0016 | 149 | Vullisverwyderingsgelde | 15 814 | 12 321 | 14 780 | 14 780 | 17 396 | 19 135 |
| 1272 | 1 | 0016 | 181 | Versekering | 6 461 | 3 875 | 5 169 | 5 169 | 7 754 | 9 304 |
| 1273 | 1 | 0016 | 195 | Water | 13 250 | 6 851 | 16 500 | 12 500 | 14 045 | 14 887 |
| 1274 | | | | | 243 599 | 215 411 | 216 221 | 227 009 | 293 161 | 317 828 |
| 1275 | | | | | | | | | | |
| 1276 | | | | | | | | | | |
| 1277 | | | | | | | | | | |
| 1278 | 1 | 0016 | 213 | Geboue | 55 000 | 13 708 | 50 000 | 50 000 | 60 500 | 66 550 |
| 1279 | 1 | 0016 | 215 | Gereedskap en Toerusting | 2 500 | 420 | 2 500 | 2 500 | 2 600 | 2 800 |
| 1280 | 1 | 0016 | 241 | Paale en Strate | 30 000 | | 60 000 | 60 000 | 35 000 | 40 000 |
| 1281 | 1 | 0016 | 279 | Voertuie | 24 448 | 6 485 | 18 500 | 18 500 | 27 870 | 31 772 |
| 1282 | | | | | 111 948 | 20 613 | 131 000 | 131 000 | 125 970 | 141 122 |
| 1283 | | | | | | | | | | |
| 1284 | | | | | | | | | | |
| 1285 | | | | | | | | | | |
| 1286 | 1 | 0016 | 461 | WAARDEVERMINDERING | 33 821 | 17 760 | 20 885 | 19 438 | 56 436 | 74 339 |
| 1287 | 1 | 0016 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 1288 | 1 | 0016 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 1289 | | | | | 33 821 | 17 760 | 20 885 | 19 438 | 56 436 | 74 339 |
| 1290 | | | | | | | | | | |
| 1291 | | | | | | | | | | |
| 1292 | | | | | | | | | | |
| 1293 | 1 | 0016 | 464 | DIVIDENDS PAID | | | | | | |
| 1294 | 1 | 0016 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 1295 | 1 | 0016 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 1296 | 1 | 0016 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 1297 | 1 | 0016 | 468 | DEPRECIATION EX NDR CR | -7 914 | -7 935 | -7 914 | -7 914 | -7 914 | -7 935 |
| 1298 | 1 | 0016 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 1299 | 1 | 0016 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 1300 | 1 | 0016 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 1301 | 1 | 0016 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 1302 | 1 | 0016 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 1303 | 1 | 0016 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | -1 984 | -4 011 |
| 1304 | 1 | 0016 | 475 | CONTRIBUTIONS TO SELF-INSURANC | | | | | | |
| 1305 | 1 | 0016 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 1306 | 1 | 0016 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 1307 | 1 | 0016 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 1308 | 1 | 0016 | 479 | OTHER | | | | | | |
| 1309 | 1 | 0016 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 1310 | 1 | 0016 | 481 | Capitalisation ex CRR | | | | | | |
| 1311 | | | | | -7 914 | -7 935 | -7 914 | -7 914 | -9 898 | -11 946 |
| 1312 | | | | | | | | | | |
| 1313 | | | | | | | | | | |
| 1314 | | | | | 803 895 | 602 016 | 668 403 | 710 652 | 938 803 | 1 051 253 |
| 1315 | | | | | | | | | | |
| 1316 | | | | | | | | | | |
| 1317 | 1 | 0016 | 808 | VERSEKERINGSEISE | -90 000 | | | -80 000 | -98 000 | -105 000 |
| 1318 | 1 | 0016 | 840 | Huurgeld : Dagkampeerders | -99 000 | -101 064 | -116 050 | -80 000 | -98 000 | -105 000 |
| 1319 | 1 | 0016 | 847 | Huurgeld : Kampeergelde | -550 000 | -642 011 | -474 750 | -474 750 | -530 000 | -550 000 |
| 1320 | | | | | -739 000 | -743 075 | -590 800 | -634 750 | -726 000 | -760 000 |
| 1321 | | | | | | | | | | |
| 1322 | Surplus/Deficit | | | | 64 895 | -141 059 | 77 603 | 75 902 | 212 803 | 291 253 |
| 1323 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|----------------------|---------------------------------|-----|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 1324 | Department | 17 Parke & Publieke Oop Ruimtes | | | | | | | | |
| 1325 | | | | | | | | | | |
| 1326 | Besoldiging | | | | | | | | | |
| 1327 | | | | | | | | | | |
| 1328 | 1 | 0017 | 001 | Besoldiging | 3 396 670 | 2 604 513 | 2 766 600 | 2 542 116 | 3 804 271 | 4 260 783 |
| 1329 | 1 | 0017 | 003 | Bonusse | 324 658 | 216 759 | 254 935 | 216 267 | 363 617 | 407 251 |
| 1330 | 1 | 0017 | 004 | Bydrae: Groeplewensversekering | 94 767 | 70 245 | 77 188 | 68 204 | 106 139 | 118 876 |
| 1331 | 1 | 0017 | 005 | Bydrae:Mediese Hulpfonds | 293 151 | 49 972 | 183 719 | 52 828 | 328 329 | 367 728 |
| 1332 | 1 | 0017 | 006 | Bydrae:Pensioenfond | 611 401 | 452 366 | 497 988 | 440 042 | 684 769 | 766 941 |
| 1333 | 1 | 0017 | 007 | Oortyd | 90 000 | 56 410 | 90 000 | 61 206 | 100 800 | 112 896 |
| 1334 | 1 | 0017 | 008 | Werkloosheidsversekering (UIF) | 33 352 | 26 802 | 27 801 | 30 046 | 37 354 | 41 837 |
| 1335 | 1 | 0017 | 009 | Versekering: Vergoedingskommissaris | 43 254 | 46 186 | 35 313 | 35 313 | 48 445 | 54 258 |
| 1336 | 1 | 0017 | 010 | Indiensnemingskoste | 0 | | | 10 500 | 0 | 0 |
| 1337 | 1 | 0017 | 011 | Bystand | 45 000 | 21 671 | 24 756 | 32 914 | 50 400 | 56 448 |
| 1338 | 1 | 0017 | 013 | Subsidie: Behuising | 17 328 | 17 026 | 13 530 | 13 790 | 19 407 | 21 736 |
| 1339 | 1 | 0017 | 014 | Verlofuitbetalings | 0 | 5 040 | | | 0 | 0 |
| 1340 | 1 | 0017 | 016 | Toelae : Vervoer | 39 500 | | | | 44 240 | 49 549 |
| 1341 | 1 | 0017 | 018 | Uniforms/Beskermende Klere | 60 500 | 42 939 | 55 000 | 55 000 | 67 760 | 75 891 |
| 1342 | | | | | 5 049 581 | 3 609 929 | 4 026 831 | 3 558 226 | 5 655 531 | 6 334 194 |
| 1343 | | | | | | | | | | |
| 1344 | Algemene Uitgawe | | | | | | | | | |
| 1345 | | | | | | | | | | |
| 1346 | 1 | 0017 | 039 | Brandstof | 300 000 | 240 785 | 286 855 | 282 000 | 390 500 | 429 550 |
| 1347 | 1 | 0017 | 044 | Wes-Kaap Skoonmaak Operasie | 250 000 | 695 811 | 800 000 | 1 000 000 | 1 400 000 | 1 800 000 |
| 1348 | 1 | 0017 | 045 | Bywoningsgelde | 18 000 | | 18 000 | 18 000 | 22 500 | 25 000 |
| 1349 | 1 | 0017 | 059 | Drukwerk en Skryfbehoeftes | 4 000 | 1 592 | 3 500 | 3 500 | 4 400 | 4 800 |
| 1350 | 1 | 0017 | 060 | Versekeringseise | 4 000 | 3 054 | 2 000 | 2 000 | 4 400 | 4 800 |
| 1351 | 1 | 0017 | 063 | Elektrisiteit | 65 000 | 37 429 | 42 500 | 55 000 | 72 800 | 81 532 |
| 1352 | 1 | 0017 | 080 | Huurgelde: Toilette | 27 000 | 11 710 | 25 000 | 25 000 | 29 700 | 32 670 |
| 1353 | 1 | 0017 | 081 | Huurgelde: Werktuie | 7 000 | 3 795 | 6 500 | 6 500 | 8 000 | 9 000 |
| 1354 | 1 | 0017 | 082 | Huur en Oproepe:Selfone | 19 800 | 16 450 | 18 000 | 18 000 | 21 780 | 23 958 |
| 1355 | 1 | 0017 | 087 | Kommunikasie | 43 604 | 29 642 | 43 342 | 42 633 | 56 361 | 59 384 |
| 1356 | 1 | 0017 | 094 | Lisensiegeld - Permitte | 2 500 | 585 | 2 000 | 2 000 | 3 000 | 3 500 |
| 1357 | 1 | 0017 | 095 | Lisensiegelde | 37 717 | 11 166 | 31 100 | 31 100 | 42 997 | 49 017 |
| 1358 | 1 | 0017 | 097 | Materiaal | 33 000 | 18 538 | 30 000 | 30 000 | 88 000 | 96 000 |
| 1359 | 1 | 0017 | 143 | Reis- en Verblyf-koste | 9 000 | 2 487 | 8 500 | 8 500 | 10 000 | 11 000 |
| 1360 | 1 | 0017 | 145 | Rioolgelde | 60 500 | 21 279 | 23 410 | 55 000 | 66 550 | 73 205 |
| 1361 | 1 | 0017 | 147 | Saad, Plante en Bome | 35 000 | 16 967 | 25 000 | 25 000 | 45 000 | 55 000 |
| 1362 | 1 | 0017 | 149 | Vullisverwyderingsgelde | 60 720 | 45 998 | 55 200 | 55 200 | 66 792 | 73 471 |
| 1363 | 1 | 0017 | 171 | Tydskrifte en Publikasies | 1 250 | | 1 000 | 1 000 | 1 500 | 2 000 |
| 1364 | 1 | 0017 | 180 | Vorige jaar aanpassings | | | | | | |
| 1365 | 1 | 0017 | 181 | Versekering | 47 943 | 37 370 | 38 354 | 38 354 | 57 531 | 69 037 |
| 1366 | 1 | 0017 | 191 | Vullishouers(Strate) | 0 | 29 917 | 35 000 | 75 000 | 87 112 | 94 952 |
| 1367 | 1 | 0017 | 195 | Water | 400 000 | 549 770 | 270 000 | 376 000 | 440 000 | 450 000 |
| 1368 | | | | | 1 426 034 | 1 774 345 | 1 765 261 | 2 149 787 | 2 918 923 | 3 447 876 |
| 1369 | | | | | | | | | | |
| 1370 | Herstel en Onderhoud | | | | | | | | | |
| 1371 | | | | | | | | | | |
| 1372 | 1 | 0017 | 213 | Geboue | 30 000 | 8 114 | 25 000 | 25 000 | 35 000 | 40 000 |
| 1373 | 1 | 0017 | 215 | Gereedskap en Toerusting | 7 000 | 160 | 6 500 | 6 500 | 77 000 | 8 000 |
| 1374 | 1 | 0017 | 217 | Gronde en Terreine | 150 000 | 128 674 | 140 000 | 140 000 | 155 000 | 160 000 |
| 1375 | 1 | 0017 | 236 | Nosa | 3 500 | 924 | 3 500 | 3 500 | 4 000 | 4 500 |
| 1376 | 1 | 0017 | 237 | Omheining | 15 000 | 8 771 | 15 000 | 15 000 | 18 000 | 20 000 |
| 1377 | 1 | 0017 | 246 | Rekenaartoerusting | 3 200 | 1 322 | 3 000 | 3 000 | 3 500 | 4 000 |
| 1378 | 1 | 0017 | 249 | Speelapparaat | 3 500 | | 3 000 | 3 000 | 4 000 | 5 000 |
| 1379 | 1 | 0017 | 279 | Voertuie | 119 102 | 97 851 | 89 000 | 89 000 | 1 310 122 | 144 113 |
| 1380 | 1 | 0017 | 280 | Instandhouding - Straatvullish | 0 | | 6 000 | 6 000 | 6 500 | 6 900 |
| 1381 | 1 | 0017 | 283 | Werktuie | 479 701 | 280 638 | 355 500 | 355 500 | 527 671 | 580 438 |
| 1382 | | | | | 811 003 | 526 454 | 646 500 | 646 500 | 2 140 793 | 972 951 |
| 1383 | | | | | | | | | | |
| 1384 | Kapitaalkoste | | | | | | | | | |
| 1385 | | | | | | | | | | |
| 1386 | 1 | 0017 | 292 | Rente | 15 265 | 19 819 | 21 407 | 19 130 | 13 748 | 9 261 |
| 1387 | | | | | 15 265 | 19 819 | 21 407 | 19 130 | 13 748 | 9 261 |
| 1388 | | | | | | | | | | |
| 1389 | Inventaris Aankope | | | | | | | | | |
| 1390 | | | | | | | | | | |
| 1391 | | | | | | | | | | |
| 1392 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 1393 | | | | | | | | | | |
| 1394 | Kapitaalkoste | | | | | | | | | |
| 1395 | | | | | | | | | | |
| 1396 | 1 | 0017 | 461 | WAARDEVERMINDERING | 725 124 | 895 208 | 333 584 | 864 096 | 1 032 279 | 1 232 180 |
| 1397 | 1 | 0017 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 1398 | 1 | 0017 | 463 | VERLIES OP VERVREEMDING VAN BA | | 109 502 | | | | |
| 1399 | | | | | 725 124 | 1 004 710 | 333 584 | 864 096 | 1 032 279 | 1 232 180 |
| 1400 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|--|------|-----|---------------------------------|------------------|-------------------|------------------|------------------|-------------------|-------------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 1401 | APPROPRIATIONS (BELOW THE LINE) | | | | | | | | | |
| 1402 | | | | | | | | | | |
| 1403 | 1 | 0017 | 464 | DIVIDENDS PAID | | | | | | |
| 1404 | 1 | 0017 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 1405 | 1 | 0017 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 1406 | 1 | 0017 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 1407 | 1 | 0017 | 468 | DEPRECIATION EX NDR CR | -141 662 | -454 085 | -143 227 | -141 751 | -139 816 | -137 564 |
| 1408 | 1 | 0017 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 1409 | 1 | 0017 | 470 | CAPITALISATION EX GOVERNMENT GR | | -5 421 197 | | | | |
| 1410 | 1 | 0017 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | -4 711 | | | | -9 500 | -9 526 |
| 1411 | 1 | 0017 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 1412 | 1 | 0017 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 1413 | 1 | 0017 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 1414 | 1 | 0017 | 475 | CONTRIBUTIONS TO SELF-INSURANC | | 2 008 | -700 | | | |
| 1415 | 1 | 0017 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 1416 | 1 | 0017 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 1417 | 1 | 0017 | 478 | DEPRECIATION EX NDR REVALUATIO | -138 990 | -305 310 | | -534 969 | -138 990 | |
| 1418 | 1 | 0017 | 479 | OTHER | | | | | | |
| 1419 | 1 | 0017 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 1420 | 1 | 0017 | 481 | Capitalisation ex CRR | | -459 543 | | | | |
| 1421 | | | | | -285 363 | -6 638 127 | -143 927 | -676 720 | -288 306 | -147 090 |
| 1422 | | | | | | | | | | |
| 1423 | Bruto Uitgawe | | | | 7 741 644 | 297 130 | 6 649 656 | 6 561 019 | 11 472 967 | 11 849 373 |
| 1424 | | | | | | | | | | |
| 1425 | Inkomste | | | | | | | | | |
| 1426 | | | | | | | | | | |
| 1427 | 1 | 0017 | 808 | VERSEKERINGSEISE | | -585 | -1 300 | | | |
| 1428 | 1 | 0017 | 811 | Diverse | | -670 | | | | |
| 1429 | 1 | 0017 | 837 | Huurgeld | | -992 | | | | |
| 1430 | 1 | 0017 | 852 | Huurgeld : Plante (Versiering) | | -301 | 0 | | | |
| 1431 | 1 | 0017 | 855 | Huurgeld : Saal | | -173 | | | | |
| 1432 | 1 | 0017 | 859 | Huurgeld : Tafels, Stoele | -5 540 | -5 678 | -5 011 | -5 011 | 5 100 | 5 200 |
| 1433 | 1 | 0017 | 866 | INCOME RECEIPTS - GOVERNMENT GR | | 5 421 197 | | | | |
| 1434 | 1 | 0017 | 889 | Western Cape Clean up | | -13 822 | | | | |
| 1435 | | | | | -5 540 | 5 398 976 | -6 311 | -5 011 | 5 100 | 5 200 |
| 1436 | | | | | | | | | | |
| 1437 | Surplus/Deficit | | | | 7 736 104 | 5 696 106 | 6 643 345 | 6 556 008 | 11 478 067 | 11 854 573 |
| 1438 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-----------------|------|-----|--|------------|------------|------------|------------|------------|------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | | | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 1439 | Department | | | 18 Reiniging - Rioloosuitgendiens | | | | | | |
| 1440 | | | | | | | | | | |
| 1441 | | | | Besoldiging | | | | | | |
| 1442 | | | | | | | | | | |
| 1443 | 1 | 0018 | 001 | Besoldiging | 558 070 | 461 446 | 498 171 | 463 564 | 625 038 | 700 043 |
| 1444 | 1 | 0018 | 003 | Bonusse | 49 877 | 37 730 | 43 234 | 36 477 | 55 862 | 62 565 |
| 1445 | 1 | 0018 | 004 | Bydrae: Groeplewensversekering | 15 570 | 12 461 | 13 899 | 12 716 | 17 439 | 19 531 |
| 1446 | 1 | 0018 | 005 | Bydrae:Mediese Hulpfonds | 36 296 | 21 712 | 111 989 | 69 646 | 40 652 | 45 530 |
| 1447 | 1 | 0018 | 006 | Bydrae:Pensioenfonds | 100 453 | 80 452 | 89 671 | 82 042 | 112 507 | 126 008 |
| 1448 | 1 | 0018 | 007 | Oortyd | 260 000 | 195 551 | 198 000 | 234 240 | 291 200 | 326 144 |
| 1449 | 1 | 0018 | 008 | Werkloosheidsversekering (UIF) | 5 118 | 6 148 | 4 986 | 5 425 | 5 732 | 6 420 |
| 1450 | 1 | 0018 | 009 | Versekering: Vergoedingskommissaris | 11 137 | 12 350 | 9 443 | 9 443 | 12 473 | 13 970 |
| 1451 | 1 | 0018 | 011 | Bystand | 43 483 | 41 540 | 52 000 | 39 530 | 48 701 | 54 545 |
| 1452 | 1 | 0018 | 013 | Subsidie: Behuising | 7 872 | 3 204 | 408 | 3 758 | 8 817 | 9 875 |
| 1453 | 1 | 0018 | 014 | Verloofuitbetalings | 0 | 1 064 | | 3 809 | 0 | 0 |
| 1454 | 1 | 0018 | 016 | Toelae : Vervoer | 0 | 7 607 | 0 | | 0 | 0 |
| 1455 | 1 | 0018 | 018 | Uniforms/Beskermende Klere | 15 000 | | 15 000 | 10 000 | 16 800 | 18 816 |
| 1456 | | | | | 1 102 874 | 881 265 | 1 036 801 | 970 650 | 1 235 219 | 1 383 446 |
| 1457 | | | | | | | | | | |
| 1458 | | | | Algemene Uitgawe | | | | | | |
| 1459 | | | | | | | | | | |
| 1460 | 1 | 0018 | 023 | Administrasiekoste | 285 192 | 221 166 | 256 581 | 256 581 | 309 433 | 335 735 |
| 1461 | 1 | 0018 | 025 | Advertensiekoste | 2 250 | | 2 250 | 0 | 2 475 | 2 723 |
| 1462 | 1 | 0018 | 039 | Brandstof | 750 000 | 530 630 | 624 332 | 750 000 | 770 000 | 847 000 |
| 1463 | 1 | 0018 | 059 | Drukwerk en Skryfbehoeftes | 3 550 | 1 967 | 3 550 | 1 000 | 3 905 | 4 296 |
| 1464 | 1 | 0018 | 060 | Versekeringsreise | | | | | | |
| 1465 | 1 | 0018 | 087 | Kommunikasie | 15 261 | 10 375 | 15 170 | 14 922 | 19 726 | 20 784 |
| 1466 | 1 | 0018 | 095 | Lisensiegelde | 95 910 | 74 260 | 95 910 | 95 910 | 105 501 | 116 051 |
| 1467 | 1 | 0018 | 097 | Materiaal | 1 650 | 1 230 | 1 500 | 1 500 | 1 518 | 1 997 |
| 1468 | 1 | 0018 | 163 | Tee | 550 | 375 | 500 | 500 | 605 | 666 |
| 1469 | 1 | 0018 | 181 | Versekering | 25 739 | 32 760 | 20 591 | 20 591 | 30 887 | 37 064 |
| 1470 | | | | | 1 180 102 | 872 763 | 1 020 384 | 1 141 004 | 1 244 050 | 1 366 316 |
| 1471 | | | | | | | | | | |
| 1472 | | | | Herstel en Onderhoud | | | | | | |
| 1473 | | | | | | | | | | |
| 1474 | 1 | 0018 | 215 | Gereedskap en Toerusting | 1 265 | 173 | 1 150 | 1 150 | 1 392 | 1 531 |
| 1475 | 1 | 0018 | 220 | Herstel Toilette (Informeel) | 0 | | 24 000 | 24 000 | 29 040 | 31 944 |
| 1476 | 1 | 0018 | 279 | Voertuie | 702 295 | 526 601 | 638 450 | 638 450 | 772 525 | 849 777 |
| 1477 | 1 | 0018 | 283 | Werktuie | 90 200 | 42 712 | 82 000 | 40 000 | 99 220 | 109 142 |
| 1478 | | | | | 793 760 | 569 486 | 745 600 | 703 600 | 902 177 | 992 394 |
| 1479 | | | | | | | | | | |
| 1480 | | | | Inventaris Aankope | | | | | | |
| 1481 | | | | | | | | | | |
| 1482 | | | | | | | | | | |
| 1483 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 1484 | | | | | | | | | | |
| 1485 | | | | Kapitaalkoste | | | | | | |
| 1486 | | | | | | | | | | |
| 1487 | 1 | 0018 | 461 | WAARDEVERMINDERING | 92 071 | 103 588 | 94 056 | 94 417 | 93 583 | 242 352 |
| 1488 | 1 | 0018 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 1489 | 1 | 0018 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 1490 | | | | | 92 071 | 103 588 | 94 056 | 94 417 | 93 583 | 242 352 |
| 1491 | | | | | | | | | | |
| 1492 | | | | APPROPRIATIONS (BELOW THE LINE) | | | | | | |
| 1493 | | | | | | | | | | |
| 1494 | 1 | 0018 | 464 | DIVIDENDS PAID | | | | | | |
| 1495 | 1 | 0018 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 1496 | 1 | 0018 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 1497 | 1 | 0018 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 1498 | 1 | 0018 | 468 | DEPRECIATION EX NDR CR | | -15 314 | -5 119 | -5 119 | | |
| 1499 | 1 | 0018 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 1500 | 1 | 0018 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 1501 | 1 | 0018 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 1502 | 1 | 0018 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 1503 | 1 | 0018 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 1504 | 1 | 0018 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 1505 | 1 | 0018 | 475 | CONTRIBUTIONS TO SELF-INSURANC | | | | | | |
| 1506 | 1 | 0018 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 1507 | 1 | 0018 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 1508 | 1 | 0018 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 1509 | 1 | 0018 | 479 | OTHER | | | | | | |
| 1510 | 1 | 0018 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 1511 | 1 | 0018 | 481 | Capitalisation ex CRR | | | | | | |
| 1512 | | | | | 0 | -15 314 | -5 119 | -5 119 | 0 | 0 |
| 1513 | | | | | | | | | | |
| 1514 | | | | Bruto Uitgawe | 3 168 808 | 2 411 788 | 2 891 722 | 2 904 552 | 3 475 029 | 3 984 508 |
| 1515 | | | | | | | | | | |
| 1516 | | | | Inkomste | | | | | | |
| 1517 | | | | | | | | | | |
| 1518 | 1 | 0018 | 762 | Basiese (Minimum) Beskikbaarheidsgelde | -2 505 427 | -1 886 498 | -2 238 532 | -2 167 793 | -2 517 954 | -2 530 544 |
| 1519 | 1 | 0018 | 803 | Departementeel : Verbruik | -165 423 | -150 992 | -164 600 | -164 600 | -166 250 | -167 081 |
| 1520 | 1 | 0018 | 808 | VERSEKERINGSREISE | | | -1 500 | | | |
| 1521 | 1 | 0018 | 838 | Huurgeld : Toilette (Informeel) | -571 950 | -391 402 | -417 683 | -494 874 | -574 810 | -577 684 |
| 1522 | 1 | 0018 | 909 | Pompings Verwyderingsgelde | -756 392 | -577 279 | -592 418 | -654 460 | -760 174 | -763 975 |
| 1523 | 1 | 0018 | 994 | Vorige jaar aanpassings | | 5 975 | | | | |
| 1524 | | | | | -3 999 193 | -3 000 196 | -3 414 733 | -3 481 727 | -4 019 189 | -4 039 285 |
| 1525 | | | | | | | | | | |
| 1526 | Surplus/Deficit | | | | -830 385 | -588 408 | -523 011 | -577 175 | -544 159 | -54 776 |
| 1527 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|------------|------|-----|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 1528 | | | | | | | | | | |
| 1529 | Department | | | 19 Vaste afval-Munisipale terrein | | | | | | |
| 1530 | | | | | | | | | | |
| 1531 | | | | Besoldiging | | | | | | |
| 1532 | | | | | | | | | | |
| 1533 | 1 | 0019 | 001 | Besoldiging | 786 126 | 525 967 | 718 444 | 674 356 | 880 461 | 986 116 |
| 1534 | 1 | 0019 | 003 | Bonusse | 65 511 | 55 346 | 59 870 | 61 652 | 73 372 | 82 176 |
| 1535 | 1 | 0019 | 004 | Bydrae: Groeplewensversekering | 21 933 | 14 182 | 20 045 | 18 578 | 24 565 | 27 513 |
| 1536 | 1 | 0019 | 005 | Bydrae:Mediese Hulpfonds | 101 459 | 25 174 | 93 701 | 61 197 | 113 634 | 127 270 |
| 1537 | 1 | 0019 | 006 | Bydrae:Pensioenfonds | 141 503 | 41 213 | 129 320 | 94 882 | 158 483 | 177 501 |
| 1538 | 1 | 0019 | 007 | Oortyd | 120 000 | 312 268 | 120 000 | 216 800 | 134 400 | 150 528 |
| 1539 | 1 | 0019 | 008 | Werkloosheidsversekering (UIF) | 7 891 | 6 257 | 7 320 | 7 732 | 8 838 | 9 899 |
| 1540 | 1 | 0019 | 009 | Versekering: Vergoedingskommissaris | 13 275 | 6 760 | 5 169 | 5 169 | 14 868 | 16 652 |
| 1541 | 1 | 0019 | 010 | Indiensnemingskoste | 0 | 18 685 | 8 000 | 4 000 | 0 | 0 |
| 1542 | 1 | 0019 | 011 | Bystand | 45 000 | 10 723 | 35 000 | 21 482 | 50 400 | 56 448 |
| 1543 | 1 | 0019 | 013 | Subsidie: Behuising | 18 120 | | 13 992 | 6 996 | 20 294 | 22 730 |
| 1544 | 1 | 0019 | 014 | Verlofuitbetalings | 0 | 8 488 | | | 0 | 0 |
| 1545 | 1 | 0019 | 016 | Toelae : Vervoer | 0 | | 0 | | 0 | 0 |
| 1546 | 1 | 0019 | 018 | Uniforms/Beskermerende Klere | 35 000 | 23 223 | 25 000 | 30 000 | 39 200 | 43 904 |
| 1547 | | | | | 1 355 817 | 1 048 286 | 1 235 861 | 1 202 844 | 1 518 515 | 1 700 737 |
| 1548 | | | | | | | | | | |
| 1549 | | | | Algemene Uitgawe | | | | | | |
| 1550 | | | | | | | | | | |
| 1551 | 1 | 0019 | 023 | Administrasiekoste | 841 785 | 602 707 | 557 247 | 557 247 | 913 337 | 990 970 |
| 1552 | 1 | 0019 | 025 | Advertensiekoste | 11 000 | 2 286 | 55 000 | 11 000 | 11 000 | 11 000 |
| 1553 | 1 | 0019 | 036 | Bedryf : Stortingsterrein | 1 900 000 | 467 461 | 400 000 | 1 543 506 | 2 000 000 | 2 200 000 |
| 1554 | 1 | 0019 | 039 | Brandstof | 300 000 | 255 663 | 298 104 | 298 104 | 380 000 | 400 000 |
| 1555 | 1 | 0019 | 059 | Drukwerk en Skryfbehoeftes | 6 500 | 4 468 | 4 500 | 5 500 | 7 500 | 8 500 |
| 1556 | 1 | 0019 | 060 | Versekeringsseise | 3 300 | 1 305 | 3 000 | 3 000 | 3 630 | 3 993 |
| 1557 | 1 | 0019 | 063 | Elektrisiteit | 45 000 | 32 079 | 30 000 | 40 000 | 50 000 | 60 000 |
| 1558 | 1 | 0019 | 081 | Huurgelde: Werktuie | 260 000 | 917 317 | 260 000 | 450 000 | 850 000 | 900 000 |
| 1559 | 1 | 0019 | 082 | Huur en Oproepe:Selfone | 12 000 | 17 911 | 26 000 | 10 000 | 40 000 | 45 000 |
| 1560 | 1 | 0019 | 087 | Kommunikasie | 21 802 | 15 621 | 21 671 | 21 317 | 28 180 | 29 692 |
| 1561 | 1 | 0019 | 094 | Lisensiegeld - Permitte | 6 000 | | 5 000 | 6 500 | 7 000 | 7 500 |
| 1562 | 1 | 0019 | 095 | Lisensiegelde | 28 000 | 635 | 22 000 | 24 500 | 30 000 | 35 000 |
| 1563 | 1 | 0019 | 097 | Materiaal | 11 000 | 9 957 | 10 000 | 13 500 | 16 000 | 18 000 |
| 1564 | 1 | 0019 | 111 | Ontleding | 15 000 | 2 926 | 10 000 | 12 000 | 13 000 | 14 000 |
| 1565 | 1 | 0019 | 143 | Reis- en Verblyfkoste | 8 250 | 419 | 7 500 | 2 500 | 17 000 | 19 000 |
| 1566 | 1 | 0019 | 147 | Saad, Plante en Bome | 10 000 | | 6 500 | 1 500 | 35 000 | 40 000 |
| 1567 | 1 | 0019 | 148 | Vullis Sakke | 10 000 | 1 580 | 4 500 | 4 500 | 25 000 | 30 000 |
| 1568 | 1 | 0019 | 195 | Water | 0 | | 15 000 | 0 | 0 | 0 |
| 1569 | | | | | 3 489 637 | 2 332 335 | 1 736 022 | 3 004 674 | 4 426 647 | 4 812 655 |
| 1570 | | | | | | | | | | |
| 1571 | | | | Herstel en Onderhoud | | | | | | |
| 1572 | | | | | | | | | | |
| 1573 | 1 | 0019 | 213 | Geboue | 60 000 | 13 580 | 20 000 | 60 000 | 75 000 | 80 000 |
| 1574 | 1 | 0019 | 215 | Gereedskap en Toerusting | 25 600 | 2 883 | 20 000 | 2 000 | 27 400 | 29 700 |
| 1575 | 1 | 0019 | 227 | Kantoormasjiene | 5 000 | 555 | 3 000 | 500 | 4 500 | 5 500 |
| 1576 | 1 | 0019 | 233 | Meubels | 2 000 | | 1 500 | 0 | 2 500 | 3 000 |
| 1577 | 1 | 0019 | 237 | Omheining | 40 000 | 19 672 | 40 000 | 40 000 | 90 000 | 100 000 |
| 1578 | 1 | 0019 | 239 | Programmering | 6 500 | | 5 000 | 0 | 7 630 | 890 |
| 1579 | 1 | 0019 | 279 | Voertuie | 28 850 | 22 632 | 15 000 | 8 000 | 30 000 | 37 000 |
| 1580 | 1 | 0019 | 283 | Werktuie | 250 000 | 230 567 | 250 000 | 310 000 | 260 000 | 280 000 |
| 1581 | | | | | 417 950 | 289 889 | 354 500 | 420 500 | 497 030 | 536 090 |
| 1582 | | | | | | | | | | |
| 1583 | | | | Kapitaalkoste | | | | | | |
| 1584 | | | | | | | | | | |
| 1585 | 1 | 0019 | 292 | Rente | 26 547 | 38 409 | 261 610 | 34 773 | 26 530 | 21 842 |
| 1586 | | | | | | | | | | |
| 1587 | | | | | 26 547 | 38 409 | 261 610 | 34 773 | 26 530 | 21 842 |
| 1588 | | | | | | | | | | |
| 1589 | | | | Inventaris Aankope | | | | | | |
| 1590 | | | | | | | | | | |
| 1591 | | | | | | | | | | |
| 1592 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 1593 | | | | | | | | | | |
| 1594 | | | | Kapitaalkoste | | | | | | |
| 1595 | | | | | | | | | | |
| 1596 | 1 | 0019 | 461 | WAARDEVERMINDERING | 499 672 | 508 445 | 324 831 | 428 491 | 714 687 | 990 666 |
| 1597 | 1 | 0019 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 1598 | 1 | 0019 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 1599 | | | | | 499 672 | 508 445 | 324 831 | 428 491 | 714 687 | 990 666 |
| 1600 | | | | | | | | | | |

[illegible]

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|--|------------------|------------------|--------------------|-------------------|---------------------|---------------------|
| | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 8 | | | | | | | | | | |
| 9 | | | | | | | | | | |
| 10 | | | | | | | | | | |
| 1634 | 10020 | | | <u>Vaste afval-Vullisverwyderings</u> | | | | | | |
| 1635 | | | | | | | | | | |
| 1636 | | | | <u>Besoldiging</u> | | | | | | |
| 1637 | | | | | | | | | | |
| 1638 | 1 | 0020 | 001 | Besoldiging | 5 041 866 | 3 539 021 | 4 417 617 | 4 974 144 | 5 646 890 | 6 324 517 |
| 1639 | 1 | 0020 | 003 | Bonusse | 448 747 | 264 561 | 387 927 | 402 037 | 502 597 | 562 909 |
| 1640 | 1 | 0020 | 004 | Bydrae: Groeplewensversekering | 140 668 | 87 386 | 125 564 | 133 410 | 157 548 | 176 454 |
| 1641 | 1 | 0020 | 005 | Bydrae:Mediese Hulpfonds | 538 635 | 76 449 | 437 396 | 107 828 | 603 271 | 675 664 |
| 1642 | 1 | 0020 | 006 | Bydrae:Pensioenfonds | 907 536 | 599 189 | 810 089 | 911 794 | 1 016 440 | 1 138 413 |
| 1643 | 1 | 0020 | 007 | Oortyd | 500 000 | 617 642 | 450 000 | 652 612 | 560 000 | 627 200 |
| 1644 | 1 | 0020 | 008 | Werkloosheidsversekering (UIF) | 51 160 | 40 787 | 46 070 | 63 442 | 57 299 | 64 175 |
| 1645 | 1 | 0020 | 009 | Versekering: Vergoedingskommissaris | 75 273 | 63 719 | 48 718 | 48 718 | 84 305 | 94 422 |
| 1646 | 1 | 0020 | 010 | Indiensnemingskoste | 0 | | 6 000 | 6 000 | 0 | 0 |
| 1647 | 1 | 0020 | 011 | Bystand | 72 550 | 33 488 | 50 000 | 34 308 | 81 256 | 91 007 |
| 1648 | 1 | 0020 | 013 | Subsidie: Behuising | 74 088 | 27 347 | 68 268 | 29 300 | 82 979 | 92 936 |
| 1649 | 1 | 0020 | 014 | Verlofuitbetalings | 0 | 10 852 | | 9 209 | 0 | 0 |
| 1650 | 1 | 0020 | 016 | Toelae : Vervoer | 0 | | 0 | | 0 | 0 |
| 1651 | 1 | 0020 | 018 | Uniforms/Beskermende Klere | 188 890 | 119 541 | 160 000 | 80 000 | 211 557 | 236 944 |
| 1652 | | | | | 8 039 412 | 5 479 982 | 7 007 649 | 7 452 802 | 9 004 142 | 10 084 639 |
| 1653 | | | | | | | | | | |
| 1654 | | | | <u>Algemene Uitgawe</u> | | | | | | |
| 1655 | | | | | | | | | | |
| 1656 | 1 | 0020 | 023 | Administrasiekoste | 2 333 063 | 1 329 693 | 1 770 920 | 1 770 920 | 2 531 373 | 2 746 540 |
| 1657 | 1 | 0020 | 025 | Advertensiekoste | 24 990 | 5 297 | 15 000 | 10 000 | 31 000 | 36 000 |
| 1658 | 1 | 0020 | 039 | Brandstof | 2 600 000 | 2 023 091 | 2 364 834 | 2 500 000 | 3 000 000 | 3 317 900 |
| 1659 | 1 | 0020 | 045 | Bywoningsgelde | 7 000 | 1 875 | 7 000 | 7 500 | 13 780 | 15 600 |
| 1660 | 1 | 0020 | 059 | Drukwerk en Skryfbehoeftes | 11 890 | 4 894 | 4 000 | 7 890 | 13 200 | 15 670 |
| 1661 | 1 | 0020 | 060 | Versekeringseise | 23 001 | 16 869 | 27 000 | 20 910 | 25 301 | 27 831 |
| 1662 | 1 | 0020 | 063 | Elektrisiteit | 18 000 | 4 440 | 10 000 | 16 780 | 21 960 | 24 990 |
| 1663 | 1 | 0020 | 081 | Huurgelde: Werktuie | 150 000 | 81 440 | 85 000 | 85 000 | 370 000 | 410 000 |
| 1664 | 1 | 0020 | 082 | Huur en Oproepe:Selfone | 30 000 | 59 217 | 30 000 | 30 000 | 75 000 | 82 300 |
| 1665 | 1 | 0020 | 087 | Kommunikasie | 32 703 | 13 339 | 19 504 | 31 975 | 42 271 | 44 538 |
| 1666 | 1 | 0020 | 094 | Lisensiegeld - Permitte | 8 000 | 2 649 | 5 000 | 6 500 | 7 200 | 8 700 |
| 1667 | 1 | 0020 | 095 | Lisensiegelde | 310 000 | 265 108 | 260 000 | 295 000 | 360 000 | 410 000 |
| 1668 | 1 | 0020 | 097 | Materiaal | 11 000 | 9 862 | 10 000 | 10 000 | 27 000 | 35 000 |

| | A | B | C | D | E | F | G | J | K | L |
|------|---|------|-----|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 1711 | | | | APPROPRIATIONS (BELOW THE LINE) | | | | | | |
| 1712 | 1 | 0020 | 464 | DIVIDENDS PAID | | | | | | |
| 1713 | 1 | 0020 | 465 | CONTRIBUTIONS TO THE CRR | 1 098 978 | 1 279 449 | 1 291 914 | 1 291 914 | 1 120 957 | 1 221 843 |
| 1714 | 1 | 0020 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 1715 | 1 | 0020 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 1716 | 1 | 0020 | 468 | DEPRECIATION EX NDR CR | -918 896 | -1 312 494 | -1 004 292 | -958 474 | -463 544 | -217 033 |
| 1717 | 1 | 0020 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 1718 | 1 | 0020 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 1719 | 1 | 0020 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 1720 | 1 | 0020 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 1721 | 1 | 0020 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 1722 | 1 | 0020 | 474 | DEPREC. EX NDR DONATIONS/CONTR | -28 404 | -40 983 | -40 872 | -28 404 | -28 404 | -28 482 |
| 1723 | 1 | 0020 | 475 | CONTRIBUTIONS TO SELF-INSURANC | -10 000 | -2 609 | -14 000 | -8 000 | -11 000 | -12 100 |
| 1724 | 1 | 0020 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 1725 | 1 | 0020 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 1726 | 1 | 0020 | 478 | DEPRECIATION EX NDR REVALUATIO | -35 152 | -330 160 | | -35 152 | -35 152 | |
| 1727 | 1 | 0020 | 479 | OTHER | | | | | | |
| 1728 | 1 | 0020 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 1729 | 1 | 0020 | 481 | Capitalisation ex CRR | | -3 138 759 | | | | |
| 1730 | | | | | 106 526 | -3 545 556 | 232 750 | 261 884 | 582 857 | 964 228 |
| 1731 | | | | | | | | | | |
| 1732 | | | | Bruto Uitgawe | 21 468 641 | 13 286 252 | 18 109 269 | 20 656 297 | 24 716 910 | 27 936 471 |
| 1733 | | | | | | | | | | |
| 1734 | | | | Inkomste | | | | | | |
| 1735 | | | | | | | | | | |
| 1736 | 1 | 0020 | 767 | Besikbaarheidsgelde | -1 528 200 | | | | -1 681 020 | -1 849 122 |
| 1737 | 1 | 0020 | 780 | Bourommelverwyderingsgelde | -8 223 | -4 456 | -3 000 | -8 182 | -8 264 | -8 305 |
| 1738 | 1 | 0020 | 793 | Bydrae : Transnet | | -46 277 | | | | |
| 1739 | 1 | 0020 | 803 | Departementeel : Verbruik | -362 428 | -259 493 | -351 752 | -330 089 | -401 007 | -447 519 |
| 1740 | 1 | 0020 | 808 | VERSEKERINGSEISE | -13 001 | 2 097 | -13 000 | -12 910 | -14 301 | -15 731 |
| 1741 | 1 | 0020 | 810 | VERKOOP VAN BATES | | -10 150 | | | | |
| 1742 | 1 | 0020 | 811 | Diverse | | -4 | -10 | | | |
| 1743 | 1 | 0020 | 864 | KAPITAALBYDRAES | -175 230 | -360 910 | -4 072 | -159 300 | -192 753 | -212 028 |
| 1744 | 1 | 0020 | 965 | Tuinvullisverwyderings | -15 438 | -17 212 | -27 013 | -13 534 | -15 515 | -15 592 |
| 1745 | 1 | 0020 | 985 | Vullisverwyderingsgelde | -25 718 816 | -19 797 447 | -21 966 767 | -21 950 000 | -25 847 410 | -25 976 647 |
| 1746 | 1 | 0020 | 986 | Vullisverwydering-Langebaanweg | -409 419 | -383 533 | -406 610 | -407 382 | -411 466 | -413 523 |
| 1747 | 1 | 0020 | 988 | Vullisstorting-Buite Regsgebied | -302 265 | -228 833 | -343 724 | -264 988 | -303 776 | -305 295 |
| 1748 | 1 | 0020 | 989 | Vullisverwydering : "Skips" | -604 192 | -526 564 | -582 617 | -529 680 | -607 213 | -610 249 |
| 1749 | 1 | 0020 | 994 | Vorige jaar aanpassings | | 15 911 | | | | |
| 1750 | | | | | -29 137 212 | -21 616 871 | -23 698 565 | -23 676 065 | -29 482 725 | -29 854 013 |
| 1751 | | | | | | | | | | |
| 1752 | | | | Surplus/Deficit | -7 668 572 | -8 330 619 | -5 589 296 | -3 019 768 | -4 765 815 | -1 917 542 |
| 1753 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | | | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 1754 | 10021 | | | <u>Vakansie-Oord : Saldanha</u> | | | | | | |
| 1755 | | | | | | | | | | |
| 1756 | | | | <u>Besoldiging</u> | | | | | | |
| 1757 | | | | | | | | | | |
| 1758 | 1 | 0021 | 001 | Besoldiging | 928 769 | 767 262 | 783 479 | 833 168 | 1 040 221 | 1 165 047 |
| 1759 | 1 | 0021 | 003 | Bonusse | 90 793 | 46 957 | 68 258 | 53 666 | 101 688 | 113 891 |
| 1760 | 1 | 0021 | 004 | Bydrae: Groeplewensversekering | 25 913 | 14 404 | 21 587 | 18 155 | 29 022 | 32 505 |
| 1761 | 1 | 0021 | 005 | Bydrae:Mediese Hulpfonds | 49 709 | 8 481 | 59 317 | 8 918 | 55 674 | 62 355 |
| 1762 | 1 | 0021 | 006 | Bydrae:Pensioenfonds | 167 178 | 92 319 | 139 268 | 123 948 | 187 240 | 209 708 |
| 1763 | 1 | 0021 | 007 | Oortyd | 189 933 | 199 327 | 137 233 | 174 250 | 212 725 | 238 252 |
| 1764 | 1 | 0021 | 008 | Werkloosheidsversekering (UIF) | 9 333 | 8 222 | 7 758 | 10 054 | 10 453 | 11 707 |
| 1765 | 1 | 0021 | 009 | Versekering: Vergoedingskommissaris | 13 402 | 14 670 | 11 216 | 11 216 | 15 010 | 16 811 |
| 1766 | 1 | 0021 | 011 | Bystand | 0 | | 0 | | 0 | 0 |
| 1767 | 1 | 0021 | 013 | Subsidie: Behuising | 4 509 | 2 077 | 2 040 | 6 738 | 5 050 | 5 656 |
| 1768 | 1 | 0021 | 014 | Verloftuitbetalings | 0 | 9 229 | | 6 032 | 0 | 0 |
| 1769 | 1 | 0021 | 018 | Uniforms/Beskermende Klere | 19 250 | 11 337 | 17 500 | 17 500 | 21 560 | 24 147 |
| 1770 | | | | | 1 498 788 | 1 174 285 | 1 247 655 | 1 263 645 | 1 678 643 | 1 880 080 |
| 1771 | | | | | | | | | | |
| 1772 | | | | <u>Algemene Uitgawe</u> | | | | | | |
| 1773 | | | | | | | | | | |
| 1774 | 1 | 0021 | 023 | Administrasiekoste | 162 125 | 113 679 | 136 822 | 136 822 | 175 906 | 190 858 |
| 1775 | 1 | 0021 | 034 | Sekuriteitsdienste uitgedebiteer | 208 000 | 0 | 0 | | 229 854 | 252 839 |
| 1776 | 1 | 0021 | 039 | Brandstof | 78 745 | 52 386 | 78 745 | 78 745 | 78 745 | 78 745 |
| 1777 | 1 | 0021 | 059 | Drukwerk en Skryfbehoeftes | 13 500 | 10 888 | 12 000 | 12 000 | 14 256 | 15 396 |
| 1778 | 1 | 0021 | 060 | Versekeringseise | 2 200 | | 2 000 | 2 000 | 2 420 | 2 662 |
| 1779 | 1 | 0021 | 061 | Elenaarsbelasting | 86 036 | 82 634 | 92 550 | 85 608 | 86 466 | 86 899 |
| 1780 | 1 | 0021 | 063 | Elektrisiteit | 35 000 | 17 775 | 16 000 | 22 500 | 40 250 | 46 287 |
| 1781 | 1 | 0021 | 087 | Kommunikasie | 21 802 | 14 821 | 21 671 | 21 317 | 28 180 | 29 692 |
| 1782 | 1 | 0021 | 095 | Lisensiegelde | 781 | 456 | 690 | 690 | 921 | 1 049 |
| 1783 | 1 | 0021 | 097 | Materiaal | 97 650 | 72 804 | 110 000 | 90 000 | 102 533 | 107 659 |
| 1784 | 1 | 0021 | 105 | Onkruidododer | 2 500 | | 1 500 | 1 500 | 3 000 | 3 500 |
| 1785 | 1 | 0021 | 128 | Privatisering | | | 300 000 | | | |
| 1786 | 1 | 0021 | 133 | Publisiteit | 2 120 | | 2 000 | 2 000 | 2 289 | 2 472 |
| 1787 | 1 | 0021 | 145 | Rioolgelde | 66 000 | 27 181 | 29 900 | 60 000 | 72 600 | 79 860 |
| 1788 | 1 | 0021 | 149 | Vullisverwyderingsgelde | 87 296 | 73 339 | 80 830 | 80 830 | 96 026 | 105 628 |
| 1789 | 1 | 0021 | 150 | Sekuriteitsdienste | 0 | 184 315 | 105 000 | 190 000 | 0 | 0 |
| 1790 | 1 | 0021 | 180 | Vorige jaar aanpassings | | | | | | |
| 1791 | 1 | 0021 | 181 | Versekering | 30 059 | | | | | |

[illegible]

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|-------------------------------------|---------|---------|-----------------|----------------|------------------|------------------|
| | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 1855 | 10022 | | | Omgewingsbestuur | | | | | | |
| 1856 | | | | Besoldiging | | | | | | |
| 1857 | | | | | | | | | | |
| 1858 | | | | | | | | | | |
| 1859 | 1 | 0022 | 001 | Besoldiging | 173 184 | 202 118 | 0 | 422 520 | 193 966 | 217 242 |
| 1860 | 1 | 0022 | 003 | Bonusse | 37 125 | 20 693 | 0 | 28 810 | 41 580 | 46 570 |
| 1861 | 1 | 0022 | 004 | Bydrae: Groeplewensversekering | 4 832 | 5 525 | 0 | 11 788 | 5 412 | 6 061 |
| 1862 | 1 | 0022 | 005 | Bydrae:Mediese Hulpfonds | 0 | 7 639 | 0 | 20 822 | 0 | 0 |
| 1863 | 1 | 0022 | 006 | Bydrae:Pensioenfondse | 31 173 | 35 649 | 0 | 76 052 | 34 914 | 39 104 |
| 1864 | 1 | 0022 | 008 | Werkloosheidsversekering (UIF) | 1 497 | 1 216 | 0 | 2 994 | 1 677 | 1 878 |
| 1865 | 1 | 0022 | 009 | Versekering: Vergoedingskommissaris | 8 778 | 2 339 | 2 868 | 2 868 | 9 832 | 11 011 |
| 1866 | 1 | 0022 | 010 | Indiensnemingskoste | 0 | | | | 0 | 0 |
| 1867 | 1 | 0022 | 013 | Subsidie: Behuising | 0 | 2 061 | 0 | 8 652 | 0 | 0 |
| 1868 | 1 | 0022 | 016 | Toelae : Vervoer | 0 | 76 116 | 0 | 130 288 | 0 | 0 |
| 1869 | 1 | 0022 | 018 | Uniforms/Beskermerende Kler | 0 | | | | 0 | 0 |
| 1870 | 1 | 0022 | 019 | Vervoer van Meubels | 0 | | | | 0 | 0 |
| 1871 | | | | | 256 590 | 353 356 | 2 868 | 704 794 | 287 381 | 321 866 |
| 1872 | | | | | | | | | | |
| 1873 | | | | Algemene Uitgawe | | | | | | |
| 1874 | | | | | | | | | | |
| 1875 | 1 | 0022 | 025 | Advertensiekoste | 10 500 | | 10 500 | 10 500 | 11 000 | 12 000 |
| 1876 | 1 | 0022 | 037 | Boeke en Publikasies | 1 100 | | 1 050 | 1 050 | 1 200 | 1 400 |
| 1877 | 1 | 0022 | 039 | Brandstof | 8 000 | 583 | 7 875 | 12 500 | 15 000 | 16 000 |
| 1878 | 1 | 0022 | 059 | Drukkwerk en Skryfbehoeftes | 5 000 | | 5 250 | 5 250 | 5 000 | 5 000 |
| 1879 | 1 | 0022 | 063 | Elektrisiteit | | | 2 415 | 2 415 | | |
| 1880 | 1 | 0022 | 081 | Huurgelde: Werktuie | 10 500 | | 10 500 | 10 500 | 11 000 | 11 000 |
| 1881 | 1 | 0022 | 082 | Huur en Oproepe:Selfone | 6 000 | | 15 750 | 15 750 | 7 000 | 8 000 |
| 1882 | 1 | 0022 | 087 | Kommunikasie | 0 | | 0 | 0 | 0 | 0 |
| 1883 | 1 | 0022 | 093 | Ledegelde | 5 300 | | 5 250 | 5 250 | 5 300 | 5 300 |
| 1884 | 1 | 0022 | 095 | Lisensiegelde | 600 | 309 | | | 700 | 7 000 |
| 1885 | 1 | 0022 | 097 | Materiaal | 1 733 | 222 | 1 575 | 1 575 | 2 000 | 2 000 |
| 1886 | 1 | 0022 | 103 | Nuusbrief | 16 000 | | 15 750 | 15 750 | 16 000 | 16 000 |
| 1887 | 1 | 0022 | 111 | Ontleding | 8 000 | | 21 000 | 21 000 | 8 000 | 8 000 |
| 1888 | 1 | 0022 | 117 | Opleiding - Personeel | 0 | | 10 500 | 10 500 | 10 000 | 10 000 |
| 1889 | 1 | 0022 | 143 | Reis- en Verblyfkoste | 5 775 | | 5 250 | 5 250 | 6 000 | 6 000 |
| 1890 | 1 | 0022 | 195 | Water | 0 | | 3 150 | 0 | 0 | 0 |
| 1891 | | | | | 78 508 | 1 114 | 115 815 | 117 290 | 98 200 | 107 700 |
| 1892 | | | | | | | | | | |
| 1893 | | | | Herstel en Onderhoud | | | | | | |
| 1894 | | | | | | | | | | |
| 1895 | 1 | 0022 | 213 | Geboue | | | 1 050 | 1 050 | | |
| 1896 | 1 | 0022 | 215 | Gereedskap en Toerusting | 3 000 | | 5 250 | 5 250 | 4 000 | 5 000 |
| 1897 | 1 | 0022 | 227 | Kantoormasjiene | 1 500 | | 1 575 | 1 575 | 1 500 | 1 500 |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|-------------------------------------|------------------|----------------|-----------------|----------------|------------------|------------------|
| | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 1946 | 10023 | | | Gebiedsbestuurder: Suid | | | | | | |
| 1947 | | | | Besoldiging | | | | | | |
| 1948 | | | | | | | | | | |
| 1949 | | | | | | | | | | |
| 1950 | 1 | 0023 | 001 | Besoldiging | 929 808 | 485 939 | 380 111 | 397 936 | 1 041 385 | 1 166 351 |
| 1951 | 1 | 0023 | 003 | Bonusse | 76 740 | 66 562 | 31 297 | 36 475 | 85 949 | 96 263 |
| 1952 | 1 | 0023 | 004 | Bydrae: Groeplewensversekering | 25 693 | 13 414 | 10 478 | 8 092 | 28 776 | 32 229 |
| 1953 | 1 | 0023 | 005 | Bydrae:Mediese Hulpfonds | 53 464 | 50 418 | 34 430 | 25 387 | 59 880 | 67 066 |
| 1954 | 1 | 0023 | 006 | Bydrae:Pensioenfonds | 165 759 | 87 001 | 67 601 | 52 209 | 185 650 | 207 928 |
| 1955 | 1 | 0023 | 008 | Werkloosheidsversekering (UIF) | 4 189 | 4 208 | 2 559 | 2 444 | 4 692 | 5 255 |
| 1956 | 1 | 0023 | 009 | Versekering: Vergoedingskommissaris | 7 411 | 10 218 | 7 812 | 7 812 | 8 301 | 9 297 |
| 1957 | 1 | 0023 | 010 | Indiensnemingskoste | 0 | | | 0 | 0 | 0 |
| 1958 | 1 | 0023 | 013 | Subsidie: Behuising | 8 436 | 11 762 | 6 996 | 6 558 | 9 448 | 10 582 |
| 1959 | 1 | 0023 | 014 | Verlofuitbetalings | 0 | | | | 0 | 0 |
| 1960 | 1 | 0023 | 016 | Toelae : Vervoer | 189 471 | 125 710 | 148 677 | 74 339 | 212 207 | 237 672 |
| 1961 | 1 | 0023 | 017 | Toelae : Onthaal | 0 | 5 000 | 0 | | 0 | 0 |
| 1962 | 1 | 0023 | 018 | Uniforms/Beskermende Klere | 0 | | | | 0 | 0 |
| 1963 | 1 | 0023 | 019 | Vervoer van Meubels | 0 | | | | 0 | 0 |
| 1964 | | | | | 1 460 972 | 860 232 | 689 962 | 611 252 | 1 636 288 | 1 832 643 |
| 1965 | | | | | | | | | | |
| 1966 | | | | Algemene Uitgawe | | | | | | |
| 1967 | | | | | | | | | | |
| 1968 | 1 | 0023 | 025 | Advertensiekoste | 3 370 | | 5 000 | 5 000 | 3 707 | 4 078 |
| 1969 | 1 | 0023 | 045 | Bywoningsgelde | 8 000 | | 8 000 | 8 000 | 8 800 | 9 680 |
| 1970 | 1 | 0023 | 059 | Drukwerk en Skryfbehoeftes | 19 241 | 5 710 | 18 370 | 18 370 | 21 165 | 23 282 |
| 1971 | 1 | 0023 | 082 | Huur en Oproepe:Selfone | 10 000 | 15 494 | 12 000 | 12 000 | 11 000 | 12 100 |
| 1972 | 1 | 0023 | 087 | Kommunikasie | 8 721 | 5 928 | 8 668 | 8 527 | 11 272 | 11 877 |
| 1973 | 1 | 0023 | 097 | Materiaal | 3 144 | 1 629 | 2 935 | 2 935 | 3 458 | 3 804 |
| 1974 | 1 | 0023 | 107 | Onthale | 4 000 | 1 415 | 2 000 | 2 000 | 4 400 | 4 840 |
| 1975 | 1 | 0023 | 143 | Reis- en Verblyfkoste | 22 000 | | 21 000 | 21 000 | 24 200 | 26 620 |
| 1976 | 1 | 0023 | 163 | Tee | 2 932 | 785 | 890 | 890 | 3 225 | 3 548 |
| 1977 | 1 | 0023 | 171 | Tydskrifte en Publikasies | 468 | 150 | 455 | 455 | 515 | 566 |
| 1978 | 1 | 0023 | 181 | Versekering | 536 | 447 | | 429 | 644 | 772 |
| 1979 | | | | | 82 412 | 31 558 | 79 318 | 79 606 | 92 386 | 101 167 |
| 1980 | | | | | | | | | | |
| 1981 | | | | Herstel en Onderhoud | | | | | | |
| 1982 | | | | | | | | | | |
| 1983 | 1 | 0023 | 227 | Kantoormasjiene | 6 000 | 2 420 | 3 000 | 3 000 | 6 600 | 7 260 |
| 1984 | 1 | 0023 | 233 | Meubels | 4 000 | | 2 000 | 2 000 | 4 400 | 4 840 |
| 1985 | 1 | 0023 | 246 | Rekenaartoerusting | 4 000 | 305 | 3 000 | 3 000 | 4 400 | 4 840 |
| 1986 | | | | | 14 000 | 2 725 | 8 0 | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|-------------------------------------|---------|----------|----------|---------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | | | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 2031 | 10024 | | | Gesondheid-Verplegingsdienste | | | | | | |
| 2032 | | | | | | | | | | |
| 2033 | | | | Besoldiging | | | | | | |
| 2034 | | | | | | | | | | |
| 2035 | 1 | 0024 | 001 | Besoldiging | | 1 083 | | | | |
| 2036 | 1 | 0024 | 003 | Bonusse | | 142 968 | | | | |
| 2037 | 1 | 0024 | 004 | Bydrae: Groeplewensversekering | | 712 | | | | |
| 2038 | 1 | 0024 | 005 | Bydrae:Mediese Hulpfonds | | 18 597 | | | | |
| 2039 | 1 | 0024 | 006 | Bydrae:Pensioenfonds | | | | | | |
| 2040 | 1 | 0024 | 008 | Werkloosheidsversekering (UIF) | | | | | | |
| 2041 | 1 | 0024 | 009 | Versekering: Vergoedingskommissaris | | 14 747 | | | | |
| 2042 | 1 | 0024 | 010 | Indiensnemingskoste | | | | | | |
| 2043 | 1 | 0024 | 013 | Subsidie: Behuising | | | | | | |
| 2044 | 1 | 0024 | 014 | Verlofuitbetalings | | 70 186 | | | | |
| 2045 | 1 | 0024 | 018 | Uniforms/Beskermende Klere | | | | | | |
| 2046 | 1 | 0024 | 019 | Vervoer van Meubels | | | | | | |
| 2047 | | | | | 0 | 248 293 | 0 | 0 | 0 | 0 |
| 2048 | | | | | | | | | | |
| 2049 | | | | Algemene Uitgawe | | | | | | |
| 2050 | | | | | | | | | | |
| 2051 | 1 | 0024 | 039 | Brandstof | | | | | | |
| 2052 | 1 | 0024 | 059 | Drukwerk en Skryfbehoeftes | | | | | | |
| 2053 | 1 | 0024 | 063 | Elektrisiteit | | | | | | |
| 2054 | 1 | 0024 | 070 | Heffing : Vaardighedsontwikkeling | | | | | | |
| 2055 | 1 | 0024 | 087 | Kommunikasie | | | | | | |
| 2056 | 1 | 0024 | 095 | Lisensiegelde | | 1 928 | | | | |
| 2057 | 1 | 0024 | 145 | Rioolgelde | | | | | | |
| 2058 | 1 | 0024 | 149 | Vullisverwyderingsgelde | | | | | | |
| 2059 | 1 | 0024 | 180 | Vorige jaar aanpassings | | | | | | |
| 2060 | 1 | 0024 | 181 | Versekering | | 37 163 | | | | |
| 2061 | 1 | 0024 | 195 | Water | | | | | | |
| 2062 | | | | | 0 | 39 091 | 0 | 0 | 0 | 0 |
| 2063 | | | | | | | | | | |
| 2064 | | | | Herstel en Onderhoud | | | | | | |
| 2065 | | | | | | | | | | |
| 2066 | 1 | 0024 | 279 | Voertuie | | | | | | |
| 2067 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 2068 | | | | | | | | | | |
| 2069 | | | | Inventaris Aankope | | | | | | |
| 2070 | | | | | | | | | | |
| 2071 | | | | | | | | | | |
| 2072 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 2073 | | | | | | | | | | |
| 2074 | | | | Kapitaalkoste | | | | | | |
| 2075 | | | | | | | | | | |
| 2076 | 1 | 0024 | 461 | WAARDEVERMINDERING | | 1 119 | 1 819 | 1 105 | | |
| 2077 | 1 | 0024 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 2078 | 1 | 0024 | 463 | VERLIES OP VERVREEMDING VAN BA | | 25 689 | | | | |
| 2079 | | | | | 0 | 26 808 | 1 819 | 1 105 | 0 | 0 |
| 2080 | | | | | | | | | | |
| 2081 | | | | APPROPRIATIONS (BELOW THE LINE | | | | | | |
| 2082 | | | | | | | | | | |
| 2083 | 1 | 0024 | 464 | DIVIDENDS PAID | | | | | | |
| 2084 | 1 | 0024 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 2085 | 1 | 0024 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 2086 | 1 | 0024 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 2087 | 1 | 0024 | 468 | DEPRECIATION EX NDR CR | | -26 809 | -1 819 | -1 105 | | |
| 2088 | 1 | 0024 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 2089 | 1 | 0024 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 2090 | 1 | 0024 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 2091 | 1 | 0024 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 2092 | 1 | 0024 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 2093 | 1 | 0024 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 2094 | 1 | 0024 | 475 | CONTRIBUTIONS TO SELF-INSURANC | | | | | | |
| 2095 | 1 | 0024 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 2096 | 1 | 0024 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 2097 | 1 | 0024 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 2098 | 1 | 0024 | 479 | OTHER | | | | | | |
| 2099 | 1 | 0024 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 2100 | 1 | 0024 | 481 | Capitalisation ex CRR | | | | | | |
| 2101 | | | | | 0 | -26 809 | -1 819 | -1 105 | 0 | 0 |
| 2102 | | | | | | | | | | |
| 2103 | | | | Bruto Uitgawe | 0 | 287 383 | 0 | 0 | 0 | 0 |
| 2104 | | | | | | | | | | |
| 2105 | | | | Inkomste | | | | | | |
| 2106 | | | | | | | | | | |
| 2107 | 1 | 0024 | 811 | Diverse | | | | | | |
| 2108 | 1 | 0024 | 827 | Gedeeltelike Terugbetalings | 0 | -218 795 | 0 | | | |
| 2109 | | | | | 0 | -218 795 | 0 | 0 | 0 | 0 |
| 2110 | | | | | | | | | | |
| 2111 | | | | Surplus/Deficit | 0 | 68 588 | 0 | 0 | 0 | 0 |
| 2112 | | | | | | | | | | |

[illegible]

| A | B | C | D | E | F | G | J | K | L |
|------|-------|------|---|---------|---------|----------|---------|-----------|-----------|
| 8 | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 2206 | 10026 | | Admin:Omg.Bestuur/Publ Oop Area/Vaste afval | | | | | | |
| 2207 | | | | | | | | | |
| 2208 | | | <u>Besoldiging</u> | | | | | | |
| 2209 | | | | | | | | | |
| 2210 | 1 | 0026 | 001 Besoldiging | 0 | 294 953 | 223 046 | 0 | 0 | 0 |
| 2211 | 1 | 0026 | 003 Bonusse | 0 | 17 131 | 18 587 | 0 | 0 | 0 |
| 2212 | 1 | 0026 | 004 Bydrae: Groeplewensversekering | 0 | 5 689 | 6 223 | 0 | 0 | 0 |
| 2213 | 1 | 0026 | 005 Bydrae:Mediese Hulpfonds | 0 | 17 846 | 18 295 | 0 | 0 | 0 |
| 2214 | 1 | 0026 | 006 Bydrae:Pensioenfonds | 0 | 36 706 | 40 148 | 0 | 0 | 0 |
| 2215 | 1 | 0026 | 007 Oortyd | 0 | 4 139 | 0 | 0 | 0 | 0 |
| 2216 | 1 | 0026 | 008 Werkloosheidsversekering (UIF) | 0 | 1 472 | 1 497 | 0 | 0 | 0 |
| 2217 | 1 | 0026 | 009 Versekering: Vergoedingskommissaris | 0 | 2 758 | 3 382 | 0 | 0 | 0 |
| 2218 | 1 | 0026 | 010 Indiensnemingskoste | 0 | | | 0 | 0 | 0 |
| 2219 | 1 | 0026 | 011 Bystand | 0 | | 0 | 0 | 0 | 0 |
| 2220 | 1 | 0026 | 013 Subsidie: Behuising | 0 | | 0 | 0 | 0 | 0 |
| 2221 | 1 | 0026 | 014 Verlofuitbetalings | 0 | | | 0 | 0 | 0 |
| 2222 | 1 | 0026 | 016 Toelae : Vervoer | 0 | 69 430 | 85 001 | 0 | 0 | 0 |
| 2223 | 1 | 0026 | 018 Uniforms/Beskermende Klere | 0 | | | 0 | 0 | 0 |
| 2224 | 1 | 0026 | 019 Vervoer van Meubels | 0 | | | 0 | 0 | 0 |
| 2225 | | | | 0 | 450 124 | 396 179 | 0 | 0 | 0 |
| 2226 | | | | | | | | | |
| 2227 | | | <u>Algemene Uitgawe</u> | | | | | | |
| 2228 | | | | | | | | | |
| 2229 | 1 | 0026 | 023 Administrasiekoste | | | | 0 | 0 | 0 |
| 2230 | 1 | 0026 | 025 Advertensiekoste | | | 10 000 | | | |
| 2231 | 1 | 0026 | 037 Boeke en Publikasies | | | 0 | | | |
| 2232 | 1 | 0026 | 039 Brandstof | | | 5 250 | | | |
| 2233 | 1 | 0026 | 045 Bywoningsgelde | | | 5 000 | | | |
| 2234 | 1 | 0026 | 059 Drukwerk en Skryfbehoeftes | | | 2 500 | | | |
| 2235 | 1 | 0026 | 060 Versekeringseise | | | 0 | | | |
| 2236 | 1 | 0026 | 063 Elektrisiteit | | | 0 | | | |
| 2237 | 1 | 0026 | 075 Huurgelde: Kantoormasjiene | | | 0 | | | |
| 2238 | 1 | 0026 | 082 Huur en Oproepe:Selfone | | | 10 500 | | | |
| 2239 | 1 | 0026 | 087 Kommunkasie | 0 | 8 893 | 13 003 | 0 | 0 | 0 |
| 2240 | 1 | 0026 | 093 Ledegelde | | | 0 | | | |
| 2241 | 1 | 0026 | 095 Lisensiegelde | | | 1 575 | | | |
| 2242 | 1 | 0026 | 097 Materiaal | | | 3 150 | | | |
| 2243 | 1 | 0026 | 117 Opleiding - Personeel | | | 5 000 | | | |
| 2244 | 1 | 0026 | 143 Reis- en Verblyfkoste | | 161 | 7 000 | | | |
| 2245 | 1 | 0026 | 195 Water | | | 0 | | | |
| 2246 | | | | 0 | 9 054 | 62 978 | 0 | 0 | 0 |
| 2247 | | | | | | | | | |
| 2248 | | | <u>Herstel en Onderhoud</u> | | | | | | |
| 2249 | | | | | | | | | |
| 2250 | 1 | 0026 | 213 Geboue | | | 0 | | | |
| 2251 | 1 | 0026 | 215 Gereedskap en Toerusting | | | 2 100 | | | |
| 2252 | 1 | 0026 | 227 Kantoormasjiene | | | 1 575 | | | |
| 2253 | 1 | 0026 | 233 Meubels | | | 0 | | | |
| 2254 | 1 | 0026 | 279 Voertuie | | | 7 875 | | | |
| 2255 | 1 | 0026 | 283 Werktuie | | | 0 | | | |
| 2256 | | | | 0 | 0 | 11 550 | 0 | 0 | 0 |
| 2257 | | | | | | | | | |
| 2258 | | | <u>Inventaris Aankope</u> | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|-------------------------------------|-----------|---------|----------|---------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | | | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 2294 | 10027 | | | Gebiedsbestuurder: Noord | | | | | | |
| 2295 | | | | | | | | | | |
| 2296 | 1 | 0027 | 001 | Besoldiging | 957 180 | | 269 423 | 221 964 | 1 072 042 | 1 200 687 |
| 2297 | 1 | 0027 | 003 | Bonusse | 79 765 | | 22 452 | 0 | 89 337 | 100 057 |
| 2298 | 1 | 0027 | 004 | Bydrae: Groeplewensversekering | 26 705 | | 7 517 | 3 759 | 29 910 | 33 499 |
| 2299 | 1 | 0027 | 005 | Bydrae:Mediese Hulpfonds | 62 294 | | 27 396 | 13 698 | 69 770 | 78 142 |
| 2300 | 1 | 0027 | 006 | Bydrae:Pensioenfond | 172 292 | | 48 496 | 24 248 | 192 968 | 216 124 |
| 2301 | 1 | 0027 | 008 | Werkloosheidsversekering (UIF) | 4 166 | | 1 497 | 749 | 4 666 | 5 226 |
| 2302 | 1 | 0027 | 009 | Versekering: Vergoedingskommissaris | 5 719 | | | 2 000 | 6 406 | 7 174 |
| 2303 | 1 | 0027 | 013 | Subsidie: Behuising | 6 216 | | 6 996 | 3 498 | 6 962 | 7 797 |
| 2304 | 1 | 0027 | 014 | Verlofuitbetalings | 0 | | | 0 | 0 | 0 |
| 2305 | 1 | 0027 | 016 | Toelae : Vervoer | 129 530 | | 148 677 | 74 339 | 145 073 | 162 482 |
| 2306 | | | | | 1 443 869 | 0 | 532 454 | 344 255 | 1 617 133 | 1 811 189 |
| 2307 | | | | | | | | | | |
| 2308 | | | | Algemene Uitgawe | | | | | | |
| 2309 | | | | | | | | | | |
| 2310 | 1 | 0027 | 025 | Advertensiekoste | 2 000 | | 2 000 | 2 000 | 2 100 | 2 205 |
| 2311 | 1 | 0027 | 045 | Bywoningsgelde | 5 000 | | 5 000 | 5 000 | 5 250 | 5 513 |
| 2312 | 1 | 0027 | 059 | Drukwerk en Skryfbehoeftes | 6 000 | | 6 000 | 6 000 | 6 300 | 6 615 |
| 2313 | 1 | 0027 | 082 | Huur en Oproepe:Selfone | 10 000 | | 10 000 | 10 000 | 10 500 | 11 025 |
| 2314 | 1 | 0027 | 097 | Materiaal | 2 000 | | 2 000 | 2 000 | 2 100 | 2 205 |
| 2315 | 1 | 0027 | 107 | Onthale | 2 000 | | 2 000 | 2 000 | 2 100 | 2 205 |
| 2316 | 1 | 0027 | 143 | Reis- en Verblyfkoste | 6 000 | | 6 000 | 6 000 | 6 300 | 6 615 |
| 2317 | 1 | 0027 | 163 | Tee | 500 | | 500 | 500 | 525 | 551 |
| 2318 | 1 | 0027 | 171 | Tydskrifte en Publikasies | 500 | | 500 | 500 | 525 | 551 |
| 2319 | 1 | 0027 | 182 | Batho Pele Projekte | 6 000 | | 6 000 | 6 000 | 6 300 | 6 615 |
| 2320 | | | | | 40 000 | 0 | 40 000 | 40 000 | 42 000 | 44 100 |
| 2321 | | | | | | | | | | |
| 2322 | | | | Herstel en Onderhoud | | | | | | |
| 2323 | 1 | 0027 | | | | | | | | |
| 2324 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 2325 | | | | | | | | | | |
| 2326 | | | | Inventaris Aankope | | | | | | |
| 2327 | | | | | | | | | | |
| 2328 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 2329 | | | | | | | | | | |
| 2330 | | | | Kapitaalkoste | | | | | | |
| 2331 | | | | | | | | | | |
| 2332 | 1 | 0027 | 461 | WAARDEVERMINDERING | | | | | | |
| 2333 | 1 | 0027 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 2334 | 1 | 0027 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 2335 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 2336 | | | | | | | | | | |
| 2337 | | | | APPROPRIATIONS (BELOW THE LINE | | | | | | |
| 2338 | | | | | | | | | | |
| 2339 | 1 | 0027 | 464 | DIVIDENDS PAID | | | | | | |
| 2340 | 1 | 0027 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 2341 | 1 | 0027 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 2342 | 1 | 0027 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 2343 | 1 | 0027 | 468 | DEPRECIATION EX NDR CR | | | | | | |
| 2344 | 1 | 0027 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 2345 | 1 | 0027 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 2346 | 1 | 0027 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 2347 | 1 | 0027 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 2348 | 1 | 0027 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 2349 | 1 | 0027 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 2350 | 1 | 0027 | 475 | CONTRIBUTIONS TO SELF-INSURANC | | | | | | |
| 2351 | 1 | 0027 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 2352 | 1 | 0027 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 2353 | 1 | 0027 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 2354 | 1 | 0027 | 479 | OTHER | | | | | | |
| 2355 | 1 | 0027 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 2356 | 1 | 0027 | 481 | Capitalisation ex CRR | | | | | | |
| 2357 | 1 | 0027 | 869 | SUBSIDIE:VOORDEELSKEMA:BYDR.BE | | | | | | |
| 2358 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 2359 | | | | | | | | | | |
| 2360 | | | | Surplus/Deficit | 1 483 869 | 0 | 572 454 | 384 255 | 1 659 133 | 1 855 289 |
| 2361 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------------|---|---|---|---------------------------------------|-----------|---------|-----------------|----------------|------------------|------------------|
| | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 10030 | | | | Interne Oudit | | | | | | |
| | | | | Besoldiging | | | | | | |
| 1 0030 001 | | | | Besoldiging | 773 555 | 505 949 | 958 871 | 873 017 | 866 382 | 970 348 |
| 1 0030 003 | | | | Bonussse | 64 463 | 39 088 | 84 290 | 57 800 | 72 198 | 80 862 |
| 1 0030 004 | | | | Bydrae: Groeplewensversekering | 21 582 | 13 435 | 26 752 | 22 886 | 24 172 | 27 073 |
| 1 0030 005 | | | | Bydrae: Mediese Hulpfonds | 47 586 | 40 339 | 121 183 | 86 875 | 53 296 | 59 691 |
| 1 0030 006 | | | | Bydrae: Pensioenfonds | 139 240 | 86 683 | 172 597 | 147 658 | 155 949 | 174 663 |
| 1 0030 008 | | | | Werkloosheidsversekering (UIF) | 6 206 | 3 635 | 9 074 | 7 399 | 6 951 | 7 785 |
| 1 0030 009 | | | | Versekering: Vergoedingskommissaris | 16 048 | 5 555 | 4 247 | 4 247 | 17 974 | 20 130 |
| 1 0030 010 | | | | Indiensnemingskoste | 10 000 | | 5 000 | 5 000 | 11 200 | 12 544 |
| 1 0030 013 | | | | Subsidie: Behuising | 9 060 | 10 673 | 27 984 | 18 318 | 10 147 | 11 365 |
| 1 0030 014 | | | | Verlofuitbetalings | 0 | | | | 0 | 0 |
| 1 0030 016 | | | | Toelae: Vervoer | 79 000 | | 79 000 | 39 500 | 88 480 | 99 098 |
| 1 0030 018 | | | | Uniforms/Beskermende Klere | 0 | | 5 000 | 6 258 | 0 | 0 |
| | | | | | 1 166 740 | 705 357 | 1 493 998 | 1 268 958 | 1 306 749 | 1 463 558 |
| | | | | Algemene Uitgawe | | | | | | |
| 1 0030 039 | | | | Brandstof | 20 000 | 17 747 | 44 997 | 20 000 | 45 147 | 47 404 |
| 1 0030 045 | | | | Bywoningsgelde | 10 000 | 4 840 | 10 000 | 16 000 | 16 800 | 17 640 |
| 1 0030 059 | | | | Drukwerk en Skryfbehoeftes | 25 000 | 3 297 | 6 000 | 12 000 | 12 600 | 13 230 |
| 1 0030 060 | | | | Versekeringsseise | 8 395 | 1 328 | 1 000 | 7 632 | 9 235 | 10 158 |
| 1 0030 087 | | | | Kommunikasie | 13 081 | 8 893 | 13 003 | 12 790 | 16 908 | 17 815 |
| 1 0030 095 | | | | Lisensiegelde | 673 | 309 | 660 | 660 | 693 | 728 |
| 1 0030 097 | | | | Materiaal | 224 | 135 | 220 | 220 | 231 | 243 |
| 1 0030 109 | | | | Eksterne Komitees Vergadering | 15 000 | | | | | |
| 1 0030 117 | | | | Opleiding - Personeel | 50 000 | 34 716 | 30 000 | 35 000 | 36 750 | 38 588 |
| 1 0030 129 | | | | Professionele Gelde (Risk Assessment) | 200 000 | | 180 000 | 150 000 | 157 500 | 165 375 |
| 1 0030 131 | | | | Programmering en Diskette | 3 500 | | 1 500 | 1 500 | 1 575 | 1 654 |
| 1 0030 143 | | | | Reis- en Verblyfkoste | 38 500 | 25 442 | 35 000 | 50 000 | 52 500 | 55 125 |
| 1 0030 171 | | | | Tydskrifte en Publikasies | 10 000 | | 5 000 | 5 000 | 5 250 | 5 513 |
| 1 0030 181 | | | | Versekering | 3 775 | 3 001 | 3 020 | 3 020 | 4 530 | 5 436 |
| | | | | | 398 148 | 99 708 | 330 400 | 313 822 | 359 719 | 378 909 |
| | | | | Herstel en Onderhoud | | | | | | |
| 1 0030 227 | | | | Kantoormasjiene | 215 | 154 | 211 | 0 | 237 | 260 |
| 1 0030 233 | | | | Meubels | | | 0 | | | |
| 1 0030 239 | | | | Programmering | | | 0 | | | |
| 1 0030 279 | | | | Voertuie | 6 780 | 7 553 | 6 647 | 8 498 | 7 458 | 8 204 |
| | | | | | 6 995 | 7 707 | 6 858 | 8 498 | 7 695 | 8 464 |
| | | | | Inventaris Aankope | | | | | | |
| | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Kapitaalkoste | | | | | | |
| 1 0030 461 | | | | WAARDEVERMINDERING | 147 635 | 29 139 | 54 168 | 77 175 | 155 969 | 137 477 |
| 1 0030 462 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|-------------------------------------|---------|---------|-----------------|----------------|------------------|------------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| 9 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 10 | | | | | | | | | | |
| 2449 | 10031 | | | Korporatiewe Dienste | | | | | | |
| 2450 | | | | | | | | | | |
| 2451 | | | | Besoldiging | | | | | | |
| 2452 | | | | | | | | | | |
| 2453 | 1 | 0031 | 001 | Besoldiging | 660 000 | 448 989 | 535 192 | 577 304 | 739 200 | 827 904 |
| 2454 | 1 | 0031 | 003 | Bonusse | 27 720 | 66 994 | 74 927 | 74 927 | 31 046 | 34 772 |
| 2455 | 1 | 0031 | 004 | Bydrae: Groepelwensversekering | 0 | | | | 0 | 0 |
| 2456 | 1 | 0031 | 005 | Bydrae:Mediese Hulpfonds | 0 | | | | 0 | 0 |
| 2457 | 1 | 0031 | 006 | Bydrae:Pensioenfondse | 0 | | | | 0 | 0 |
| 2458 | 1 | 0031 | 008 | Werkloosheidsversekering (UIF) | 0 | | | | 0 | 0 |
| 2459 | 1 | 0031 | 009 | Versekering: Vergoedingskommissaris | 6 634 | 9 739 | 7 447 | 7 447 | 7 430 | 8 321 |
| 2460 | 1 | 0031 | 010 | Indiensnemingskoste | 0 | 25 027 | | | 0 | 0 |
| 2461 | 1 | 0031 | 013 | Subsidie: Behuising | 0 | | | | 0 | 0 |
| 2462 | 1 | 0031 | 014 | Verlofuitbetalings | 0 | 38 136 | | | 0 | 0 |
| 2463 | 1 | 0031 | 016 | Toelaee: Vervoer | 0 | | | | 0 | 0 |
| 2464 | 1 | 0031 | 020 | Toelaee: Selfone | 7 800 | | | | 8 736 | 9 784 |
| 2465 | | | | | 702 154 | 588 885 | 617 566 | 659 678 | 786 412 | 880 782 |
| 2466 | | | | | | | | | | |
| 2467 | | | | Algemene Uitgawe | | | | | | |
| 2468 | | | | | | | | | | |
| 2469 | 1 | 0031 | 045 | Bywoningsgelde | 5 500 | | 5 500 | 5 500 | 6 050 | 6 655 |
| 2470 | 1 | 0031 | 059 | Drukwerk en Skryfbehoefte | 605 | 394 | 550 | 550 | 666 | 732 |
| 2471 | 1 | 0031 | 082 | Huur en Oproepe:Selfone | 6 050 | 3 778 | 5 500 | 5 500 | 6 655 | 7 321 |
| 2472 | 1 | 0031 | 087 | Kommunikasie | 2 180 | 1 482 | 2 167 | 2 132 | 2 818 | 2 969 |
| 2473 | 1 | 0031 | 107 | Onthale | 6 000 | 5 699 | 5 500 | 5 500 | 6 600 | 7 260 |
| 2474 | 1 | 0031 | 143 | Reis- en Verblyfskoste | 6 050 | | 5 500 | 5 500 | 6 655 | 7 321 |
| 2475 | 1 | 0031 | 163 | Tee | 0 | | 0 | 0 | 0 | 0 |
| 2476 | 1 | 0031 | 171 | Tydskrifte en Publikasies | 0 | | 0 | 0 | 0 | 0 |
| 2477 | 1 | 0031 | 180 | Vorige jaar aanpassings | 0 | | 0 | 0 | 0 | 0 |
| 2478 | 1 | 0031 | 181 | Versekering | 1 340 | 1 165 | 1 072 | 1 072 | 1 608 | 1 930 |
| 2479 | | | | | 27 725 | 12 518 | 25 790 | 25 754 | 31 052 | 34 187 |
| 2480 | | | | | | | | | | |
| 2481 | | | | Herstel en Onderhoud | | | | | | |
| 2482 | | | | | | | | | | |
| 2483 | 1 | 0031 | 227 | Kantoormasjiene | 578 | | 525 | 525 | 635 | 699 |
| 2484 | 1 | 0031 | 233 | Meubels | 578 | | 525 | 525 | 635 | 699 |
| 2485 | 1 | 0031 | 246 | Rekenaartoerusting | 1 155 | | 1 050 | 1 050 | 1 271 | 1 398 |
| 2486 | | | | | 2 310 | 0 | 2 100 | 2 100 | 2 541 | 2 795 |
| 2487 | | | | | | | | | | |
| 2488 | | | | Kapitaalkoste | | | | | | |
| 2489 | | | | | | | | | | |
| 2490 | 1 | 0031 | 292 | Rente | | | | | | |
| 2491 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 2492 | | | | | | | | | | |
| 2493 | | | | Inventaris Aankope | | | | | | |
| 2494 | | | | | | | | | | |
| 2495 | | | | | | | | | | |
| 2496 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | | | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 2536 | 10036 | | | Siviele Dienste: Administrasie | | | | | | |
| 2537 | | | | Besoldiging | | | | | | |
| 2538 | | | | | | | | | | |
| 2539 | | | | | | | | | | |
| 2540 | 1 | 0036 | 001 | Besoldiging | 2 965 090 | 1 701 509 | 2 262 342 | 2 073 614 | 3 320 900 | 3 719 408 |
| 2541 | 1 | 0036 | 003 | Bonusse | 267 832 | 133 120 | 201 681 | 161 281 | 299 972 | 335 968 |
| 2542 | 1 | 0036 | 004 | Bydrae: Groepelwensversekering | 82 726 | 45 940 | 63 119 | 56 638 | 92 653 | 103 771 |
| 2543 | 1 | 0036 | 005 | Bydrae:Mediese Hulpfonds | 340 131 | 108 144 | 190 836 | 123 654 | 380 947 | 426 661 |
| 2544 | 1 | 0036 | 006 | Bydrae:Pensioenfonds | 533 716 | 297 187 | 407 222 | 365 414 | 597 762 | 669 494 |
| 2545 | 1 | 0036 | 007 | Oortyd | | 12 223 | | | | |
| 2546 | 1 | 0036 | 008 | Werkloosheidsversekering (UIF) | 22 653 | 13 935 | 18 171 | 16 616 | 25 372 | 28 416 |
| 2547 | 1 | 0036 | 009 | Versekering: Vergoedingskommissaris | 38 205 | 28 776 | 22 001 | 22 001 | 42 789 | 47 924 |
| 2548 | 1 | 0036 | 010 | Indiensnemingskoste | 4 500 | 2 517 | | 0 | 5 040 | 5 645 |
| 2549 | 1 | 0036 | 013 | Subsidie: Behuising | 27 180 | 29 090 | 27 984 | 29 904 | 30 442 | 34 095 |
| 2550 | 1 | 0036 | 014 | Verlofuitbetalings | 0 | 18 697 | | 5 833 | 0 | 0 |
| 2551 | 1 | 0036 | 016 | Toelae : Vervoer | 420 035 | 263 674 | 351 641 | 399 338 | 470 440 | 526 892 |
| 2552 | 1 | 0036 | 018 | Uniforms/Beskermende Klere | 3 250 | 2 647 | 3 000 | 3 000 | 3 640 | 4 077 |
| 2553 | 1 | 0036 | 019 | Vervoer van Meubels | 9 000 | | 8 750 | 5 000 | 10 080 | 11 290 |
| 2554 | | | | | 4 714 319 | 2 657 459 | 3 556 747 | 3 262 293 | 5 280 037 | 5 913 642 |
| 2555 | | | | | | | | | | |
| 2556 | | | | Algemene Uitgawe | | | | | | |
| 2557 | | | | | | | | | | |
| 2558 | 1 | 0036 | 025 | Advertensiekoste | 108 500 | 93 967 | 100 000 | 100 000 | 119 350 | 131 285 |
| 2559 | 1 | 0036 | 037 | Boeke en Publikasies | 5 000 | 1 524 | 4 500 | 4 500 | 5 500 | 6 000 |
| 2560 | 1 | 0036 | 039 | Brandstof | 80 000 | 63 831 | 78 745 | 78 745 | 90 000 | 95 000 |
| 2561 | 1 | 0036 | 045 | Bywoningsgelde | 6 500 | | 6 500 | 11 500 | 15 000 | 18 000 |
| 2562 | 1 | 0036 | 059 | Drukwerk en Skryfbehoeftes | 67 500 | 60 805 | 65 000 | 65 000 | 70 000 | 72 500 |
| 2563 | 1 | 0036 | 060 | Versekeringsseise | 5 720 | 7 895 | 38 000 | 5 200 | 6 292 | 6 921 |
| 2564 | 1 | 0036 | 075 | Huurgelde: Kantoormasjiene | 0 | 43 770 | 180 000 | 180 000 | 0 | 0 |
| 2565 | 1 | 0036 | 077 | Huurgelde: Kommunikasielyne | | | 50 000 | | | |
| 2566 | 1 | 0036 | 082 | Huur en Oproepe:Selfone | 30 000 | 24 499 | 27 500 | 27 500 | 32 500 | 35 000 |
| 2567 | 1 | 0036 | 087 | Kommunikasie | 122 092 | 82 998 | 121 357 | 119 374 | 157 810 | 166 275 |
| 2568 | 1 | 0036 | 093 | Ledegelde | 5 250 | | 5 000 | 5 000 | 5 500 | 5 750 |
| 2569 | 1 | 0036 | 095 | Lisensiegelde | 3 500 | 1 911 | 3 250 | 3 250 | 3 750 | 4 000 |
| 2570 | 1 | 0036 | 097 | Materiaal | 8 800 | 4 173 | 8 000 | 8 000 | 10 000 | 11 000 |
| 2571 | 1 | 0036 | 107 | Onthale | 1 250 | 485 | 1 000 | 1 000 | 1 500 | 1 750 |
| 2572 | 1 | 0036 | 143 | Reis- en Verblyfkoste | 38 500 | 31 610 | 35 000 | 60 000 | 45 000 | 50 000 |
| 2573 | 1 | 00 | | | | | | | | |

[illegible]

| A | B | C | D | E | F | G | J | K | L |
|------|--------------|------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| 8 | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 2646 | 10037 | | <u>Bouinspeksies</u> | | | | | | |
| 2647 | | | | | | | | | |
| 2648 | | | <u>Besoldiging</u> | | | | | | |
| 2649 | | | | | | | | | |
| 2650 | 1 | 0037 | 001 Besoldiging | 1 387 729 | 827 437 | 1 272 718 | 1 088 261 | 1 554 257 | 1 740 768 |
| 2651 | 1 | 0037 | 003 Bonusse | 115 644 | 65 227 | 106 060 | 64 179 | 129 521 | 145 064 |
| 2652 | 1 | 0037 | 004 Bydrae: Groeplewensversekering | 38 718 | 19 426 | 35 509 | 30 335 | 43 364 | 48 567 |
| 2653 | 1 | 0037 | 005 Bydrae:Mediese Hulpfonds | 157 821 | 77 244 | 154 368 | 116 064 | 176 759 | 197 970 |
| 2654 | 1 | 0037 | 006 Bydrae:Pensioenfonds | 249 791 | 125 337 | 229 089 | 195 840 | 279 766 | 313 338 |
| 2655 | 1 | 0037 | 008 Werkloosheidsversekering (UIF) | 13 196 | 8 264 | 12 390 | 10 165 | 14 779 | 16 553 |
| 2656 | 1 | 0037 | 009 Versekering: Vergoedingskommissaris | 20 776 | 20 284 | 15 509 | 15 509 | 23 269 | 26 061 |
| 2657 | 1 | 0037 | 010 Indiensnemingskoste | 0 | 4 554 | | 0 | 0 | 0 |
| 2658 | 1 | 0037 | 013 Subsidie: Behuising | 17 172 | 18 526 | 13 992 | 18 588 | 19 233 | 21 541 |
| 2659 | 1 | 0037 | 014 Verlooftuitbetalings | 0 | 11 164 | | 2 875 | 0 | 0 |
| 2660 | 1 | 0037 | 016 Toelae : Vervoer | 0 | | 79 000 | 79 000 | 0 | 0 |
| 2661 | 1 | 0037 | 018 Uniforms/Beskermdende Klere | 0 | 2 383 | 3 500 | 3 500 | 0 | 0 |
| 2662 | 1 | 0037 | 019 Vervoer van Meubels | 0 | | 12 000 | 12 000 | 0 | 0 |
| 2663 | | | | 2 000 846 | 1 179 846 | 1 934 135 | 1 636 316 | 2 240 948 | 2 509 862 |
| 2664 | | | | | | | | | |
| 2665 | | | <u>Algemene Uitgawe</u> | | | | | | |
| 2666 | | | | | | | | | |
| 2667 | 1 | 0037 | 025 Advertensiekoste | 3 500 | 9 688 | 3 200 | 3 700 | 3 900 | 4 100 |
| 2668 | 1 | 0037 | 039 Brandstof | 50 000 | 51 353 | 51 746 | 51 746 | 63 000 | 66 000 |
| 2669 | 1 | 0037 | 059 Drukwerk en Skryfbehoeftes | 10 000 | 8 970 | 9 000 | 9 000 | 10 500 | 11 000 |
| 2670 | 1 | 0037 | 060 Versekeringsse | | | 6 500 | | | |
| 2671 | 1 | 0037 | 082 Huur en Oproepe:Selfone | 8 500 | | 9 600 | 5 000 | 8 900 | 9 400 |
| 2672 | 1 | 0037 | 087 Kommunikasie | 93 749 | 63 731 | 93 185 | 91 662 | 121 176 | 127 676 |
| 2673 | 1 | 0037 | 095 Lisensiegelde | 3 000 | 1 854 | 3 000 | 3 000 | 3 200 | 3 400 |
| 2674 | 1 | 0037 | 097 Materiaal | 2 600 | 2 029 | 2 600 | 2 600 | 2 750 | 2 900 |
| 2675 | 1 | 0037 | 111 Ontleding | 2 200 | | 2 200 | 2 200 | 2 300 | 2 400 |
| 2676 | 1 | 0037 | 141 Regskoste | | 2 981 | | | | |
| 2677 | 1 | 0037 | 143 Reis- en Verblyfkkoste | 2 530 | | 2 300 | 2 300 | 8 400 | 8 800 |
| 2678 | 1 | 0037 | 171 Tydskrifte en Publikasies | 1 500 | | | 1 500 | 1 500 | 1 500 |
| 2679 | 1 | 0037 | 181 Versekering | 15 671 | 11 052 | 12 537 | 12 537 | 18 806 | 22 567 |
| 2680 | | | | 193 250 | 151 658 | 195 868 | 185 245 | 244 431 | 259 742 |
| 2681 | | | | | | | | | |
| 2682 | | | <u>Herstel en Onderhoud</u> | | | | | | |
| 2683 | | | | | | | | | |
| 2684 | 1 | 0037 | 213 Geboue | | | | | | |
| 2685 | 1 | 0037 | 215 Gereedskap en Toerusting | 700 | 15 | 650 | 650 | 750 | 800 |
| 2686 | 1 | 0037 | 246 Rekenaartoerusting | 5 500 | 11 464 | 5 500 | 5 500 | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|---------------------------------|----------|----------|----------|----------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 2737 | 10038 | | | Hoofpaaie | | | | | | |
| 2738 | | | | | | | | | | |
| 2739 | | | | Herstel en Onderhoud | | | | | | |
| 2740 | | | | | | | | | | |
| 2741 | 1 | 0038 | 222 | Hoofpad M238 - Saldanhaweg | 10 000 | 14 996 | 9 000 | 9 000 | 11 000 | 12 000 |
| 2742 | 1 | 0038 | 223 | Hoofpad N21 - Hoofstraat-Oos | 12 000 | 8 534 | 11 000 | 11 000 | 13 000 | 14 000 |
| 2743 | 1 | 0038 | 224 | Hoofpad 234 : Langebaan | 44 000 | 25 057 | 43 000 | 43 000 | 45 000 | 46 000 |
| 2744 | 1 | 0038 | 225 | Hoofpad N240 - Hoofstraat-Wes | 11 000 | 8 047 | 9 500 | 9 500 | 12 000 | 13 000 |
| 2745 | 1 | 0038 | 226 | Hoofpad 235 : Hopefield | 60 000 | 11 861 | 57 000 | 57 000 | 62 000 | 65 000 |
| 2746 | | | | | 137 000 | 68 495 | 129 500 | 129 500 | 143 000 | 150 000 |
| 2747 | | | | | | | | | | |
| 2748 | | | | Kapitaalkoste | | | | | | |
| 2749 | | | | | | | | | | |
| 2750 | 1 | 0038 | 292 | Rente | 7 529 | 12 455 | 10 453 | 10 708 | 6 779 | 4 568 |
| 2751 | | | | | 7 529 | 12 455 | 10 453 | 10 708 | 6 779 | 4 568 |
| 2752 | | | | | | | | | | |
| 2753 | | | | Kapitaalkoste | | | | | | |
| 2754 | | | | | | | | | | |
| 2755 | 1 | 0038 | 461 | WAARDEVERMINDERING | 617 666 | 430 074 | 528 077 | 448 735 | 765 767 | 388 906 |
| 2756 | 1 | 0038 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 2757 | 1 | 0038 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 2758 | | | | | 617 666 | 430 074 | 528 077 | 448 735 | 765 767 | 388 906 |
| 2759 | | | | | | | | | | |
| 2760 | | | | APPROPRIATIONS (BELOW THE LINE | | | | | | |
| 2761 | | | | | | | | | | |
| 2762 | 1 | 0038 | 464 | DIVIDENDS PAID | | | | | | |
| 2763 | 1 | 0038 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 2764 | 1 | 0038 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 2765 | 1 | 0038 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 2766 | 1 | 0038 | 468 | DEPRECIATION EX NDR CR | -416 277 | -417 417 | -416 277 | -416 277 | -413 245 | -47 975 |
| 2767 | 1 | 0038 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 2768 | 1 | 0038 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 2769 | 1 | 0038 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | -79 342 | | | | -160 000 | |
| 2770 | 1 | 0038 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 2771 | 1 | 0038 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 2772 | 1 | 0038 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | -79 342 | | | -160 438 |
| 2773 | 1 | 0038 | 475 | CONTRIBUTIONS TO SELF-INSURANC | | | | | | |
| 2774 | 1 | 0038 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 2775 | 1 | 0038 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 2776 | 1 | 0038 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 2777 | 1 | 0038 | 479 | OTHER | | | | | | |
| 2778 | 1 | 0038 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 2779 | 1 | 0038 | 481 | Capitalisation ex CRR | | | | | | |
| 2780 | | | | | -495 619 | -417 417 | -495 619 | -416 277 | -573 245 | -208 413 |
| 2781 | | | | | | | | | | |
| 2782 | | | | Bruto Uitgawe | 266 576 | 93 607 | 172 411 | 172 666 | 342 301 | 335 061 |
| 2783 | | | | | | | | | | |
| 2784 | | | | Inkomste | | | | | | |
| 2785 | | | | | | | | | | |
| 2786 | 1 | 0038 | 953 | Subsidies : Hoofpaaie | -150 000 | -44 000 | -44 000 | -44 000 | 0 | 0 |
| 2787 | 1 | 0038 | 994 | Vorige jaar aanpassings | | | | | | |
| 2788 | | | | | -150 000 | -44 000 | -44 000 | -44 000 | 0 | 0 |
| 2789 | | | | | | | | | | |
| 2790 | | | | Surplus/Deficit | 116 576 | 49 607 | 128 411 | 128 666 | 342 301 | 335 061 |
| 2791 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 8 | | | | | | | | | | |
| 9 | | | | | | | | | | |
| 10 | | | | | | | | | | |
| 2792 | 10039 | | | Riolering - Verspreiding | | | | | | |
| 2793 | | | | | | | | | | |
| 2794 | | | | Besoldiging | | | | | | |
| 2795 | | | | | | | | | | |
| 2796 | 1 | 0039 | 001 | Besoldiging | 2 970 316 | 1 380 253 | 2 295 725 | 1 851 222 | 3 326 753 | 3 725 964 |
| 2797 | 1 | 0039 | 003 | Bonusse | 247 526 | 126 034 | 196 470 | 123 023 | 277 229 | 310 497 |
| 2798 | 1 | 0039 | 004 | Bydrae: Groepelwensversekering | 82 872 | 38 474 | 64 051 | 52 022 | 92 816 | 103 954 |
| 2799 | 1 | 0039 | 005 | Bydrae:Mediese Hulpfonds | 537 691 | 53 610 | 264 841 | 162 281 | 602 214 | 674 480 |
| 2800 | 1 | 0039 | 006 | Bydrae:Pensioenfonds | 534 657 | 245 528 | 408 480 | 332 032 | 598 816 | 670 673 |
| 2801 | 1 | 0039 | 007 | Oortyd | 416 640 | 481 689 | 372 000 | 545 000 | 466 637 | 522 633 |
| 2802 | 1 | 0039 | 008 | Werkloosheidsversekering (UIF) | 29 261 | 17 898 | 23 381 | 22 368 | 32 772 | 36 705 |
| 2803 | 1 | 0039 | 009 | Versekering: Vergoedingskommissaris | 41 244 | 22 351 | 17 089 | 17 089 | 46 193 | 51 736 |
| 2804 | 1 | 0039 | 010 | Indiensnemingskoste | 0 | 2 000 | 2 100 | 2 100 | 0 | 0 |
| 2805 | 1 | 0039 | 011 | Bystand | 93 500 | 85 654 | 76 000 | 82 114 | 104 720 | 117 286 |
| 2806 | 1 | 0039 | 013 | Subsidie: Behuising | 88 164 | 17 944 | 54 286 | 39 444 | 98 744 | 110 593 |
| 2807 | 1 | 0039 | 014 | Verlofuitbetalings | 0 | 12 773 | | 24 763 | 0 | 0 |
| 2808 | 1 | 0039 | 016 | Toelae : Vervoer | 0 | | 0 | | 0 | 0 |
| 2809 | 1 | 0039 | 018 | Uniforms/Beskermende Klere | 50 000 | 41 341 | 60 000 | 46 844 | 56 000 | 62 720 |
| 2810 | 1 | 0039 | 019 | Vervoer van Meubels | 0 | | 5 250 | 5 250 | 0 | 0 |
| 2811 | | | | | 5 091 871 | 2 525 549 | 3 839 673 | 3 305 552 | 5 702 895 | 6 387 243 |
| 2812 | | | | | | | | | | |
| 2813 | | | | Algemene Uitgawe | | | | | | |
| 2814 | | | | | | | | | | |
| 2815 | 1 | 0039 | 023 | Administrasiekoste | 2 704 541 | 1 863 386 | 2 235 962 | 2 235 962 | 2 934 427 | 3 183 853 |
| 2816 | 1 | 0039 | 039 | Brandstof | 310 000 | 230 367 | 253 108 | 310 000 | 350 000 | 380 000 |
| 2817 | 1 | 0039 | 059 | Drukwerk en Skryfbehoeftes | 3 000 | 2 235 | 3 000 | 3 000 | 3 300 | 3 630 |
| 2818 | 1 | 0039 | 060 | Versekeringsseise | 12 254 | | 3 000 | 11 140 | 13 479 | 14 827 |
| 2819 | 1 | 0039 | 063 | Elektrisiteit | 1 001 000 | 904 080 | 870 000 | 910 000 | 1 101 100 | 1 211 210 |
| 2820 | 1 | 0039 | 068 | Masibambane Projek | | 215 975 | | | | |
| 2821 | 1 | 0039 | 081 | Huurgelde: Werktuie | 6 500 | 4 280 | 6 500 | 6 500 | 7 150 | 7 865 |
| 2822 | 1 | 0039 | 082 | Huur en Oproepe:Selfone | 16 748 | 3 178 | 16 748 | 16 748 | 18 423 | 20 265 |
| 2823 | 1 | 0039 | 087 | Kommunikasie | 28 343 | 19 267 | 28 172 | 27 712 | 36 634 | 38 600 |
| 2824 | 1 | 0039 | 095 | Lisensiegelde | 19 090 | 5 010 | 19 090 | 19 090 | 20 999 | 23 099 |
| 2825 | 1 | 0039 | 097 | Materiaal | 71 920 | 55 045 | 71 920 | 71 920 | 79 112 | 87 023 |
| 2826 | 1 | 0039 | 111 | Ontleding | 30 000 | 19 078 | 30 000 | 30 000 | 33 000 | 36 300 |
| 2827 | 1 | 0039 | 129 | Professionele Gelde | 40 000 | 2 605 | 40 000 | 40 000 | 44 000 | 4 |

| | A | B | C | D | E | F | G | J | K | L |
|------|--|------|-----|-------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 2881 | APPROPRIATIONS (BELOW THE LINE) | | | | | | | | | |
| 2882 | | | | | | | | | | |
| 2883 | 1 | 0039 | 464 | DIVIDENDS PAID | | | | | | |
| 2884 | 1 | 0039 | 465 | CONTRIBUTIONS TO THE CRR | 3 727 175 | 3 440 917 | 3 474 440 | 3 474 440 | 3 801 718 | 4 143 873 |
| 2885 | 1 | 0039 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 2886 | 1 | 0039 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 2887 | 1 | 0039 | 468 | DEPRECIATION EX NDR CR | -382 148 | -422 283 | -392 290 | -392 288 | -345 284 | -307 973 |
| 2888 | 1 | 0039 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 2889 | 1 | 0039 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | -24 894 | -87 635 |
| 2890 | 1 | 0039 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 2891 | 1 | 0039 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 2892 | 1 | 0039 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 2893 | 1 | 0039 | 474 | DEPREC. EX NDR DONATIONS/CONTR | -905 887 | -823 780 | -821 299 | -905 887 | -902 325 | -899 285 |
| 2894 | 1 | 0039 | 475 | CONTRIBUTIONS TO SELF-INSURANC | -5 000 | | -2 000 | -4 500 | -5 500 | -6 000 |
| 2895 | 1 | 0039 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 2896 | 1 | 0039 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 2897 | 1 | 0039 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 2898 | 1 | 0039 | 479 | OTHER | | | | | | |
| 2899 | 1 | 0039 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 2900 | 1 | 0039 | 481 | Capitalisation ex CRR | | -1 710 065 | | | | |
| 2901 | | | | | 2 434 140 | 484 789 | 2 258 851 | 2 171 765 | 2 523 715 | 2 842 980 |
| 2902 | | | | | | | | | | |
| 2903 | Bruto Uitgawe | | | | 23 732 273 | 15 794 809 | 20 886 602 | 20 604 084 | 26 194 162 | 28 256 445 |
| 2904 | | | | | | | | | | |
| 2905 | Inkomste | | | | | | | | | |
| 2906 | | | | | | | | | | |
| 2907 | 1 | 0039 | 751 | Aansluitingsgelde | -10 439 | -16 425 | -17 383 | -10 387 | -10 491 | -10 544 |
| 2908 | 1 | 0039 | 762 | Basiese (Minimum) Beskikbaarhe | -18 052 186 | -12 913 638 | -15 310 039 | -15 619 456 | -18 142 447 | -18 233 159 |
| 2909 | 1 | 0039 | 799 | Departementeel : Basiese(Min.) | -48 298 | -41 075 | -45 180 | -48 058 | -48 540 | -48 782 |
| 2910 | 1 | 0039 | 805 | Departementeel : Vloei gelde | -364 413 | -57 019 | -62 720 | -354 287 | -393 457 | -423 225 |
| 2911 | 1 | 0039 | 808 | VERSEKERINGSEISE | -7 254 | | -1 000 | -6 640 | -7 979 | -8 827 |
| 2912 | 1 | 0039 | 811 | Diverse | | -2 725 | | | | |
| 2913 | 1 | 0039 | 836 | MASIBAMBANE PROJEK | | | | 0 | | |
| 2914 | 1 | 0039 | 864 | KAPITAALBYDRAES | -5 207 539 | -4 182 649 | -4 192 616 | -4 734 126 | -5 728 292 | -6 301 122 |
| 2915 | 1 | 0039 | 866 | INCOME RECEIPTS - GOVERNMENT GR | | | | | | |
| 2916 | 1 | 0039 | 876 | INCOME RECEIPTS - OTHER GRANTS | | -215 975 | | | | |
| 2917 | 1 | 0039 | 903 | Opruim van Verstoppings | -1 037 | -2 247 | -4 369 | -898 | -1 043 | -1 048 |
| 2918 | 1 | 0039 | 936 | Rioolgelde:Nat Nywerhede (Basies) | -2 252 684 | -1 905 865 | -1 873 761 | -1 958 856 | -2 263 947 | -2 275 267 |
| 2919 | 1 | 0039 | 937 | Riool Verwyderingsgelde - Behuising | -4 276 | -5 519 | -8 011 | -4 255 | -4 298 | -4 319 |
| 2920 | 1 | 0039 | 939 | Rioolverwyderingsgelde - Vloei | -7 285 487 | -5 270 944 | -6 253 940 | -6 303 688 | -7 321 915 | -7 358 524 |
| 2921 | 1 | 0039 | 994 | Vorige jaar aanpassings | 0 | 14 155 | | | | |
| 2922 | 1 | 0039 | 996 | Waterverkope-Gesuiwerde Rioolwater | -106 917 | -156 863 | -224 150 | -92 508 | -107 451 | -107 988 |
| 2923 | | | | | -33 340 531 | -24 756 789 | -27 993 169 | -29 133 159 | -34 029 860 | -34 772 807 |
| 2924 | | | | | | | | | | |
| 2925 | Surplus/Deficit | | | | -9 608 258 | -8 961 980 | -7 106 567 | -8 529 075 | -7 835 698 | -6 516 362 |
| 2926 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | | | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 2927 | 10040 | | | Riolering - Suivering | | | | | | |
| 2928 | | | | | | | | | | |
| 2929 | | | | Besoldiging | | | | | | |
| 2930 | | | | | | | | | | |
| 2931 | 1 | 0040 | 001 | Besoldiging | 1 462 969 | 1 000 937 | 1 244 048 | 1 109 551 | 1 638 526 | 1 835 149 |
| 2932 | 1 | 0040 | 003 | Bonusse | 134 833 | 87 587 | 113 250 | 108 694 | 151 013 | 169 135 |
| 2933 | 1 | 0040 | 004 | Bydrae: Groeplewensversekering | 40 817 | 28 064 | 34 709 | 30 174 | 45 715 | 51 201 |
| 2934 | 1 | 0040 | 005 | Bydrae:Mediese Hulpfonds | 282 950 | 52 450 | 145 620 | 92 772 | 316 904 | 354 932 |
| 2935 | 1 | 0040 | 006 | Bydrae:Pensioenfonds | 263 334 | 181 185 | 223 929 | 198 159 | 294 935 | 330 327 |
| 2936 | 1 | 0040 | 007 | Oortyd | 210 000 | 202 673 | 195 300 | 204 643 | 235 200 | 263 424 |
| 2937 | 1 | 0040 | 008 | Werkloosheidsversekering (UIF) | 14 559 | 12 498 | 12 589 | 12 901 | 16 306 | 18 262 |
| 2938 | 1 | 0040 | 009 | Versekering: Vergoedingskommissaris | 22 733 | 18 850 | 14 413 | 14 413 | 25 461 | 28 516 |
| 2939 | 1 | 0040 | 010 | Indiensnemingskoste | 3 465 | | 3 150 | 3 150 | 3 881 | 4 346 |
| 2940 | 1 | 0040 | 011 | Bystand | 66 000 | 56 301 | 44 730 | 59 180 | 73 920 | 82 790 |
| 2941 | 1 | 0040 | 013 | Subsidie: Behuising | 39 192 | 10 316 | 30 864 | 21 270 | 43 895 | 49 162 |
| 2942 | 1 | 0040 | 014 | Verloftuitbetalings | 0 | | | | 0 | 0 |
| 2943 | 1 | 0040 | 018 | Uniforms/Beskermdende Klere | 30 000 | 13 947 | 48 510 | 36 996 | 33 600 | 37 632 |
| 2944 | 1 | 0040 | 019 | Vervoer van Meubels | 5 250 | | 5 250 | 5 250 | 5 880 | 6 586 |
| 2945 | | | | | 2 576 102 | 1 664 808 | 2 116 362 | 1 897 153 | 2 885 234 | 3 231 462 |
| 2946 | | | | | | | | | | |
| 2947 | | | | Algemene Uitgawe | | | | | | |
| 2948 | | | | | | | | | | |
| 2949 | 1 | 0040 | 023 | Administrasiekoste | 881 826 | 590 441 | 711 586 | 711 586 | 956 781 | 1 038 108 |
| 2950 | 1 | 0040 | 039 | Brandstof | 130 000 | 59 762 | 89 994 | 130 000 | 154 000 | 169 400 |
| 2951 | 1 | 0040 | 059 | Drukwerk en Skryfbehoeftes | 1 500 | 658 | 1 500 | 1 500 | 1 650 | 1 815 |
| 2952 | 1 | 0040 | 060 | Versekeringsseise | 6 600 | 6 718 | 25 000 | 6 000 | 7 260 | 7 986 |
| 2953 | 1 | 0040 | 063 | Elektrisiteit | 1 034 000 | 727 746 | 820 000 | 940 000 | 1 137 400 | 1 251 140 |
| 2954 | 1 | 0040 | 081 | Huurgelde: Werktuie | 4 000 | 1 425 | 4 000 | 4 000 | 4 400 | 4 840 |
| 2955 | 1 | 0040 | 082 | Huur en Oproepe:Selfone | 10 005 | 6 348 | 9 095 | 7 000 | 11 005 | 12 105 |
| 2956 | 1 | 0040 | 087 | Kommunikasie | 21 802 | 14 821 | 21 671 | 21 317 | 28 180 | 29 692 |
| 2957 | 1 | 0040 | 095 | Lisensiegelde | 2 600 | 1 365 | 2 600 | 2 600 | 2 860 | 3 148 |
| 2958 | 1 | 0040 | 097 | Materiaal | 289 275 | 175 994 | 289 275 | 289 275 | 318 203 | 350 023 |
| 2959 | 1 | 0040 | 111 | Ontleding | 352 000 | 290 104 | 190 000 | 320 000 | 387 200 | 425 920 |
| 2960 | 1 | 0040 | 143 | Reis- en Verblyfkoste | 2 100 | 1 800 | 2 100 | 2 100 | 2 310 | 2 541 |
| 2961 | 1 | 0040 | 163 | Tee | 500 | 480 | 500 | 500 | 550 | 605 |
| 2962 | 1 | 0040 | 180 | Vorige jaar aanpassings | | | | | | |
| 2963 | 1 | 0040 | 181 | Versekering | 12 374 | 7 983 | 8 711 | 9 899 | 14 849 | 1 |

| | A | B | C | D | E | F | G | J | K | L |
|------|---|------|-----|--|------------------|-------------------|------------------|------------------|------------------|-------------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | | | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 2996 | | | | APPROPRIATIONS (BELOW THE LINE) | | | | | | |
| 2997 | | | | | | | | | | |
| 2998 | 1 | 0040 | 464 | DIVIDENDS PAID | | | | | | |
| 2999 | 1 | 0040 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 3000 | 1 | 0040 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 3001 | 1 | 0040 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 3002 | 1 | 0040 | 468 | DEPRECIATION EX NDR CR | -103 100 | -107 069 | -101 165 | -103 100 | -103 078 | -99 406 |
| 3003 | 1 | 0040 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 3004 | 1 | 0040 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 3005 | 1 | 0040 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | -71 889 | -76 | -81 448 | -39 517 | -143 288 | -194 988 |
| 3006 | 1 | 0040 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 3007 | 1 | 0040 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 3008 | 1 | 0040 | 474 | DEPREC. EX NDR DONATIONS/CONTR | -62 058 | -62 247 | -54 918 | -62 058 | -62 058 | -62 184 |
| 3009 | 1 | 0040 | 475 | CONTRIBUTIONS TO SELF-INSURANC | -2 300 | -7 758 | -10 000 | -2 000 | -2 800 | -3 000 |
| 3010 | 1 | 0040 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 3011 | 1 | 0040 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 3012 | 1 | 0040 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 3013 | 1 | 0040 | 479 | OTHER | | | | | | |
| 3014 | 1 | 0040 | 480 | CONTR. TO THE CAP. REPLACEMENT | | -450 956 | | | | |
| 3015 | 1 | 0040 | 481 | Capitalisation ex CRR | | -1 615 976 | | | | |
| 3016 | | | | | -239 347 | -2 244 082 | -247 531 | -206 675 | -311 224 | -359 578 |
| 3017 | | | | | | | | | | |
| 3018 | | | | Bruto Uitgawe | 8 189 245 | 2 698 525 | 6 903 169 | 6 635 436 | 9 721 515 | 11 237 076 |
| 3019 | | | | | | | | | | |
| 3020 | | | | Inkomste | | | | | | |
| 3021 | | | | | | | | | | |
| 3022 | 1 | 0040 | 808 | VERSEKERINGSEISE | -4 300 | 4 372 | -15 000 | -4 000 | -4 460 | -4 986 |
| 3023 | 1 | 0040 | 866 | INCOME RECEIPTS - GOVERNMENT GR | | | -15 000 | 0 | | |
| 3024 | 1 | 0040 | 876 | INCOME RECEIPTS - OTHER GRANTS | | -561 134 | | | | |
| 3025 | 1 | 0040 | 897 | Publieke Bydraes | | -317 505 | | | | |
| 3026 | 1 | 0040 | 994 | Vorige jaar aanpassings | | | | | | |
| 3027 | | | | | -4 300 | -874 267 | -30 000 | -4 000 | -4 460 | -4 986 |
| 3028 | | | | | | | | | | |
| 3029 | | | | Surplus/Deficit | 8 184 945 | 1 824 258 | 6 873 169 | 6 631 436 | 9 717 055 | 11 232 090 |

| | A | B | C | D | E | F | G | J | K | L |
|------|--------|-----|---|---|------------|------------|------------|------------|------------|------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 3030 | | | | | | | | | | |
| 3031 | 10041 | | | Strate | | | | | | |
| 3032 | | | | | | | | | | |
| 3033 | | | | Besoldiging | | | | | | |
| 3034 | | | | | | | | | | |
| 3035 | 1 0041 | 001 | | Besoldiging | 11 212 318 | 6 831 143 | 10 079 719 | 8 830 679 | 12 557 796 | 14 064 731 |
| 3036 | 1 0041 | 003 | | Bonusse | 1 019 965 | 559 078 | 876 249 | 602 379 | 1 142 361 | 1 279 444 |
| 3037 | 1 0041 | 004 | | Bydrae: Groeplewensversekering | 312 824 | 184 274 | 281 224 | 238 473 | 350 363 | 392 406 |
| 3038 | 1 0041 | 005 | | Bydrae:Mediese Hulpfonds | 1 888 586 | 297 501 | 1 413 022 | 863 389 | 2 115 216 | 2 369 042 |
| 3039 | 1 0041 | 006 | | Bydrae:Pensioenfond | 1 708 679 | 1 187 143 | 1 779 395 | 1 519 128 | 1 913 720 | 2 143 367 |
| 3040 | 1 0041 | 007 | | Oortyd | 600 000 | 728 347 | 520 000 | 991 250 | 672 000 | 752 640 |
| 3041 | 1 0041 | 008 | | Werkloosheidsversekering (UIF) | 112 622 | 76 816 | 101 878 | 96 759 | 126 136 | 141 272 |
| 3042 | 1 0041 | 009 | | Versekering: Vergoedingskommissaris | 169 338 | 124 203 | 94 962 | 94 962 | 189 658 | 212 417 |
| 3043 | 1 0041 | 010 | | Indiensnemingskoste | 0 | | | | 0 | 0 |
| 3044 | 1 0041 | 011 | | Bystand | 139 114 | 88 632 | 80 091 | 126 468 | 155 808 | 174 505 |
| 3045 | 1 0041 | 013 | | Subsidie: Behuising | 333 672 | 59 010 | 253 262 | 153 817 | 373 713 | 418 558 |
| 3046 | 1 0041 | 014 | | Verlofuitbetalings | 0 | 55 518 | | 2 030 | 0 | 0 |
| 3047 | 1 0041 | 015 | | Toelaes : Gereedskap | 0 | | | 0 | 0 | 0 |
| 3048 | 1 0041 | 016 | | Toelae : Vervoer | 78 339 | 69 212 | 85 001 | 78 338 | 87 739 | 98 268 |
| 3049 | 1 0041 | 018 | | Uniforms/Beskermerende Klere | 225 000 | 146 219 | 200 000 | 150 000 | 252 000 | 282 240 |
| 3050 | | | | | 17 800 455 | 10 407 096 | 15 764 803 | 13 747 672 | 19 936 510 | 22 328 891 |
| 3051 | | | | | | | | | | |
| 3052 | | | | Algemene Uitgawe | | | | | | |
| 3053 | | | | | | | | | | |
| 3054 | 1 0041 | 039 | | Brandstof | 1 800 000 | 1 383 729 | 1 462 399 | 1 750 000 | 1 980 000 | 2 178 000 |
| 3055 | 1 0041 | 059 | | Drukwerk en Skryfbehoeftes | 12 000 | 7 113 | 11 000 | 11 000 | 13 000 | 14 000 |
| 3056 | 1 0041 | 060 | | Versekeringsseise | 19 191 | 880 | 30 000 | 17 446 | 21 110 | 23 221 |
| 3057 | 1 0041 | 063 | | Elektrisiteit | 55 000 | 40 104 | 53 000 | 53 000 | 60 000 | 65 000 |
| 3058 | 1 0041 | 068 | | Masibambane :S/water meesterbepl/herwin | | | 1 000 000 | 0 | | |
| 3059 | 1 0041 | 081 | | Huurgelde: Werktuie | 45 000 | | 45 000 | 45 000 | 48 000 | 50 000 |
| 3060 | 1 0041 | 082 | | Huur en Oproepe:Selfone | 60 000 | 55 974 | 55 000 | 55 000 | 65 000 | 70 000 |
| 3061 | 1 0041 | 087 | | Kommunikasie | 91 569 | 62 249 | 91 018 | 89 530 | 118 358 | 124 706 |
| 3062 | 1 0041 | 094 | | Lisensiegeld - Permitte | 5 500 | 2 347 | 4 750 | 4 750 | | |
| 3063 | 1 0041 | 095 | | Lisensiegelde | 200 000 | 140 923 | 162 600 | 162 600 | | |
| 3064 | 1 0041 | 097 | | Materiaal | 70 000 | 53 167 | 67 500 | 67 500 | 72 500 | 75 000 |
| 3065 | 1 0041 | 123 | | Padverf | 65 000 | 53 601 | 60 000 | 60 000 | 70 000 | 75 000 |
| 3066 | 1 0041 | 143 | | Reis- en Verblyfkoste | 11 550 | 12 495 | 10 500 | 15 200 | 27 500 | 30 000 |
| 3067 | 1 0041 | 149 | | Vullisverwyderingsgelde | 3 000 | 2 464 | 2 960 | 2 960 | 3 500 | 4 000 |
| 3068 | 1 0041 | 154 | | Skoonmaak van Erwe:Tenders | | | | | | |
| 3069 | 1 0041 | 159 | | Kapitaalbydraes | 7 663 762 | 6 897 746 | 7 838 458 | 6 967 056 | 8 430 138 | 9 273 152 |
| 3070 | 1 0041 | 180 | | Vorige jaar aanpassings | | 23 942 | | | | |
| 3071 | 1 0041 | 181 | | Versekering | 233 223 | 179 331 | 164 912 | 186 578 | 279 867 | 335 840 |
| 3072 | 1 0041 | 195 | | Water | 12 360 | 8 161 | 12 000 | 12 000 | 13 000 | 13 390 |
| 3073 | | | | | 10 347 154 | 8 924 226 | 11 071 097 | 9 499 620 | 11 201 972 | 12 331 309 |
| 3074 | | | | | | | | | | |
| 3075 | | | | Herstel en Onderhoud | | | | | | |
| 3076 | | | | | | | | | | |
| 3077 | 1 0041 | 213 | | Geboue | 4 500 | 1 472 | 3 500 | 3 500 | 5 500 | 6 500 |
| 3078 | 1 0041 | 215 | | Gereedskap en Toerusting | 29 000 | 6 791 | 27 000 | 27 000 | 32 000 | 35 000 |
| 3079 | 1 0041 | 227 | | Kantoormasjiene | 2 800 | 340 | 2 700 | 2 700 | 3 000 | 3 250 |
| 3080 | 1 0041 | 237 | | Omheining | 6 000 | | 5 000 | 5 000 | 7 000 | 8 000 |
| 3081 | 1 0041 | 238 | | Onkruidbeheer | 70 000 | 56 550 | 67 500 | 67 500 | 72 500 | 75 000 |
| 3082 | 1 0041 | 239 | | Programmering | 6 000 | | 5 000 | 5 000 | 7 000 | 8 000 |
| 3083 | 1 0041 | 241 | | Paaie en Strate | 1 500 000 | 1 074 478 | 1 750 000 | 1 750 000 | 2 500 000 | 3 000 000 |
| 3084 | 1 0041 | 253 | | Stormwater | 125 000 | 21 415 | 100 000 | 100 000 | 150 000 | 175 000 |
| 3085 | 1 0041 | 266 | | Instandhouding Verkeersligte | 250 000 | 0 | 0 | 0 | 300 000 | 350 000 |
| 3086 | 1 0041 | 275 | | Verkeerstekens | 225 000 | 45 428 | 200 000 | 200 000 | 250 000 | 275 000 |
| 3087 | 1 0041 | 279 | | Voertuie | 985 000 | 707 065 | 967 600 | 967 000 | 1 063 700 | 1 170 070 |
| 3088 | 1 0041 | 283 | | Werktuie | 1 700 000 | 925 879 | 1 650 000 | 1 650 000 | 1 800 000 | 1 980 000 |
| 3089 | | | | | 4 903 300 | 2 839 418 | 4 778 300 | 4 777 700 | 6 190 700 | 7 085 820 |
| 3090 | | | | | | | | | | |
| 3091 | | | | Kapitaalkoste | | | | | | |
| 3092 | | | | | | | | | | |
| 3093 | 1 0041 | 292 | | Rente | 1 282 260 | 1 079 305 | 1 346 710 | 1 059 467 | 1 912 099 | 666 332 |
| 3094 | | | | | 1 282 260 | 1 079 305 | 1 346 710 | 1 059 467 | 1 912 099 | 666 332 |
| 3095 | | | | | | | | | | |
| 3096 | | | | Inventaris Aankope | | | | | | |
| 3097 | | | | | | | | | | |
| 3098 | | | | | | | | | | |
| 3099 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3100 | | | | | | | | | | |
| 3101 | | | | Bydraes | | | | | | |
| 3102 | | | | | | | | | | |
| 3103 | 1 0041 | 392 | | PAWK: MIDDELPOS SYPAADJIES | | | | | | |
| 3104 | 1 0041 | 393 | | BYDRAE: MOBILITEIT STRATEGIE | | | | | | |
| 3105 | 1 0041 | 399 | | Subsidie: Rampska | | 680 801 | | | | |
| 3106 | | | | | 0 | 680 801 | 0 | 0 | 0 | 0 |
| 3107 | | | | | | | | | | |
| 3108 | | | | Verhaalbare Uitgawe | | | | | | |
| 3109 | | | | | | | | | | |
| 3110 | 1 0041 | 419 | | Leningswerke - Arbeid | | | -16 000 | | | |
| 3111 | 1 0041 | 425 | | Leningswerke - Werktuig | | -10 638 | -11 000 | | | |
| 3112 | | | | | 0 | -10 638 | -27 000 | 0 | 0 | 0 |
| 3113 | | | | | | | | | | |
| 3114 | | | | Kapitaalkoste | | | | | | |
| 3115 | | | | | | | | | | |
| 3116 | 1 0041 | 461 | | WAARDEVERMINDERING | 7 451 197 | 5 981 105 | 5 513 083 | 6 069 901 | 9 341 679 | 10 036 033 |
| 3117 | 1 0041 | 462 | | WINS MET VERVREEMDING VAN BATE | | -220 300 | | | | |
| 3118 | 1 0041 | 463 | | VERLIES OP VERVREEMDING VAN BA | | 1 500 | | | | |
| 3119 | | | | | 7 451 197 | 5 762 305 | 5 513 083 | 6 069 901 | 9 341 679 | 10 036 033 |
| 3120 | | | | | | | | | | |

[illegible]

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|---------------------------------|----------|-------------|----------|----------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | | | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 3162 | 10042 | | | Strande | | | | | | |
| 3163 | | | | | | | | | | |
| 3164 | | | | Herstel en Onderhoud | | | | | | |
| 3165 | | | | | | | | | | |
| 3166 | 1 | 0042 | 214 | Skoonmaak van Strande | 200 000 | 374 610 | 150 000 | 150 000 | 210 000 | 220 000 |
| 3167 | 1 | 0042 | 255 | Langebaan Kusondersoek:EIA | | | 0 | | | |
| 3168 | | | | | 200 000 | 374 610 | 150 000 | 150 000 | 210 000 | 220 000 |
| 3169 | | | | | | | | | | |
| 3170 | | | | Bydraes | | | | | | |
| 3171 | | | | | | | | | | |
| 3172 | 1 | 0042 | 393 | BYDRAE: MOBILITEIT STRATEGIE | | | | | | |
| 3173 | 1 | 0042 | 394 | STRANDEROSIE | | | 762 562 | | | |
| 3174 | | | | | 0 | 0 | 762 562 | 0 | 0 | 0 |
| 3175 | | | | | | | | | | |
| 3176 | | | | Kapitaalkoste | | | | | | |
| 3177 | | | | | | | | | | |
| 3178 | 1 | 0042 | 461 | WAARDEVERMINDERING | 326 126 | 207 227 | 206 063 | 234 095 | 379 561 | 380 601 |
| 3179 | 1 | 0042 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 3180 | 1 | 0042 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 3181 | | | | | 326 126 | 207 227 | 206 063 | 234 095 | 379 561 | 380 601 |
| 3182 | | | | | | | | | | |
| 3183 | | | | APPROPRIATIONS (BELOW THE LINE) | | | | | | |
| 3184 | | | | | | | | | | |
| 3185 | 1 | 0042 | 464 | DIVIDENDS PAID | | | | | | |
| 3186 | 1 | 0042 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 3187 | 1 | 0042 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 3188 | 1 | 0042 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 3189 | 1 | 0042 | 468 | DEPRECIATION EX NDR CR | -2 764 | -14 192 | -950 | -2 764 | -2 764 | -2 772 |
| 3190 | 1 | 0042 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 3191 | 1 | 0042 | 470 | CAPITALISATION EX GOVERNMENT GR | | 5 421 197 | | | | |
| 3192 | 1 | 0042 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | -122 589 | | | -38 823 | -167 622 | |
| 3193 | 1 | 0042 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 3194 | 1 | 0042 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 3195 | 1 | 0042 | 474 | DEPREC. EX NDR DONATIONS/CONTR | -191 960 | -192 486 | -204 565 | -191 960 | -191 960 | -360 568 |
| 3196 | 1 | 0042 | 475 | CONTRIBUTIONS TO SELF-INSURANC | | | | | | |
| 3197 | 1 | 0042 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 3198 | 1 | 0042 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 3199 | 1 | 0042 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 3200 | 1 | 0042 | 479 | OTHER | | | | | | |
| 3201 | 1 | 0042 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 3202 | 1 | 0042 | 481 | Capitalisation ex CRR | | | | | | |
| 3203 | | | | | -317 313 | 5 214 519 | -205 515 | -233 547 | -362 346 | -363 340 |
| 3204 | | | | | | | | | | |
| 3205 | | | | Bruto Uitgawe | 208 813 | 5 796 356 | 913 110 | 150 548 | 227 215 | 237 261 |
| 3206 | | | | | | | | | | |
| 3207 | | | | Inkomste | | | | | | |
| 3208 | | | | | | | | | | |
| 3209 | 1 | 0042 | 822 | BYDRAE: MOBILITEIT STRATEGIE | | | | | | |
| 3210 | 1 | 0042 | 866 | INCOME RECEIPTS - GOVERNMENT GR | | -5 421 197 | | | | |
| 3211 | 1 | 0042 | 876 | INCOME RECEIPTS - OTHER GRANTS | 0 | -5 421 197 | -762 562 | 0 | 0 | 0 |
| 3212 | 1 | 0042 | 958 | Strandgebruik: Donasies | -2 000 | -6 500 | -1 250 | -3 000 | -2 500 | -3 000 |
| 3213 | 1 | 0042 | 994 | Vorige jaar aanpassings | | | | | | |
| 3214 | | | | | -2 000 | -10 848 894 | -763 812 | -3 000 | -2 500 | -3 000 |
| 3215 | | | | | | | | | | |
| 3216 | | | | Surplus/Deficit | 206 813 | -5 052 538 | 149 298 | 147 548 | 224 715 | 234 261 |
| 3217 | | | | | | | | | | |

[illegible]

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | | | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 3268 | 10045 | | | Menslike Hulpbrondienste | | | | | | |
| 3269 | | | | | | | | | | |
| 3270 | | | | Besoldiging | | | | | | |
| 3271 | | | | | | | | | | |
| 3272 | 1 | 0045 | 001 | Besoldiging | 1 524 754 | 951 925 | 1 058 318 | 1 111 612 | 1 707 724 | 1 912 651 |
| 3273 | 1 | 0045 | 003 | Bonusse | 143 286 | 72 303 | 90 086 | 92 841 | 160 481 | 179 738 |
| 3274 | 1 | 0045 | 004 | Bydrae: Groeplewensversekering | 41 927 | 24 606 | 28 764 | 27 736 | 46 958 | 52 593 |
| 3275 | 1 | 0045 | 005 | Bydrae:Mediese Hulpfonds | 159 963 | 79 492 | 108 425 | 82 154 | 179 158 | 200 657 |
| 3276 | 1 | 0045 | 006 | Bydrae:Pensioenfonds | 270 496 | 158 987 | 185 576 | 178 956 | 302 955 | 339 310 |
| 3277 | 1 | 0045 | 008 | Werkloosheidsversekering (UIF) | 13 082 | 8 735 | 9 511 | 10 188 | 14 652 | 16 410 |
| 3278 | 1 | 0045 | 009 | Versekering: Vergoedingskommissaris | 17 583 | 15 847 | 12 116 | 12 116 | 19 693 | 22 057 |
| 3279 | 1 | 0045 | 010 | Indiensnemingskoste | 0 | 2 685 | 5 000 | 9 868 | 0 | 0 |
| 3280 | 1 | 0045 | 013 | Subsidie: Behuising | 47 688 | 25 370 | 31 440 | 28 584 | 53 411 | 59 820 |
| 3281 | 1 | 0045 | 016 | Toelae : Vervoer | 106 921 | 79 860 | 106 921 | 100 920 | 119 751 | 134 121 |
| 3282 | 1 | 0045 | 018 | Uniforms/Beskermerende Klere | 0 | | 800 | 800 | 0 | 0 |
| 3283 | 1 | 0045 | 020 | Toelae: Selfone | 7 200 | | | | | |
| 3284 | | | | | 2 332 900 | 1 419 810 | 1 636 957 | 1 655 775 | 2 604 784 | 2 917 358 |
| 3285 | | | | | | | | | | |
| 3286 | | | | Algemene Uitgawe | | | | | | |
| 3287 | | | | | | | | | | |
| 3288 | 1 | 0045 | 039 | Brandstof | 6 000 | 3 585 | 5 062 | 5 062 | 6 000 | 6 000 |
| 3289 | 1 | 0045 | 045 | Bywoningsgelde | 4 000 | 2 175 | 4 000 | 9 000 | 9 000 | 9 000 |
| 3290 | 1 | 0045 | 059 | Drukwerk en Skryfbehoeftes | 16 000 | 14 272 | 15 000 | 15 000 | 16 000 | 16 000 |
| 3291 | 1 | 0045 | 060 | Versekeringsseise | 6 600 | 1 328 | 1 000 | 6 000 | 7 260 | 7 986 |
| 3292 | 1 | 0045 | 073 | Huurgelde: Kantoorgeboue | | 79 231 | 96 300 | 96 300 | | |
| 3293 | 1 | 0045 | 075 | Huurgelde: Kantoormasjiene | 1 000 | 2 358 | 70 000 | 7 000 | | |
| 3294 | 1 | 0045 | 082 | Huur en Oproepe:Selfone | 10 800 | 4 181 | 8 000 | 6 000 | 10 800 | 10 800 |
| 3295 | 1 | 0045 | 087 | Kommunikasie | 34 883 | 23 714 | 34 674 | 34 107 | 45 089 | 47 507 |
| 3296 | 1 | 0045 | 091 | Kranse, Ruikers & Aandenkings | 1 800 | 1 585 | 1 800 | 1 800 | 1 800 | 1 800 |
| 3297 | 1 | 0045 | 095 | Lisensiegelde | 500 | 309 | 400 | 350 | 550 | 550 |
| 3298 | 1 | 0045 | 097 | Materiaal | 2 420 | 1 546 | 2 200 | 2 200 | 2 500 | 2 500 |
| 3299 | 1 | 0045 | 115 | HR Programme (EE,Wetgewing,HIV & VCT) | 40 000 | 34 364 | 140 000 | 80 000 | 40 000 | 40 000 |
| 3300 | 1 | 0045 | 116 | Skills Oudit:Skills dev. plan | 20 000 | | 15 000 | 15 000 | 20 000 | 20 000 |
| 3301 | 1 | 0045 | 124 | Personeel:Bystand | 150 000 | 24 882 | 50 000 | 80 000 | 300 000 | 300 000 |
| 3302 | 1 | 0045 | 129 | Professionele Gelde | 40 000 | 5 200 | 30 000 | 30 000 | 40 000 | 40 000 |
| 3303 | 1 | 0045 | 143 | Reis- en Verblyfkoste | 40 000 | 32 234 | 40 000 | 35 000 | 40 000 | 40 000 |
| 3304 | 1 | 0045 | 163 | Tee | 2 000 | 868 | 1 000 | 1 000 | 2 000 | 2 500 |
| 3305 | 1 | 0045 | 171 | Tydskrifte en Publikasies | 1 000 | 429 | 1 100 | 1 000 | 1 000 | 1 000 |
| 3306 | 1 | 0045 | 180 | Vorige jaar aanpassings | | | | | | |
| 3307 | 1 | 0045 | 181 | Versekering | 4 809 | 3 602 | 1 923 | 3 847 | 5 771 | 6 925 |
| 3308 | | | | | 381 812 | 235 863 | 517 459 | 428 666 | 547 769 | 552 568 |
| 3309 | | | | | | | | | | |
| 3310 | | | | Herstel en Onderhoud | | | | | | |
| 3311 | | | | | | | | | | |
| 3312 | 1 | 0045 | 227 | Kantoormasjiene | 6 000 | | 1 000 | 1 000 | 1 000 | 1 000 |
| 3313 | 1 | 0045 | 279 | Voertuie | 3 000 | 1 285 | 500 | 500 | 4 000 | 5 000 |
| 3314 | | | | | 9 000 | 1 285 | 1 500 | 1 500 | 5 000 | 6 000 |
| 3315 | | | | | | | | | | |
| 3316 | | | | Kapitaalkoste | | | | | | |
| 3317 | | | | | | | | | | |
| 3318 | 1 | 0045 | 292 | Rente | | | 208 | 208 | | |
| 3319 | | | | | 0 | 0 | 208 | 208 | 0 | 0 |
| 3320 | | | | | | | | | | |
| 3321 | | | | Inventaris Aankope | | | | | | |
| 3322 | | | | | | | | | | |
| 3323 | | | | | | | | | | |
| 3324 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3325 | | | | | | | | | | |
| 3326 | | | | Kapitaalkoste | | | | | | |
| 3327 | | | | | | | | | | |
| 3328 | 1 | 0045 | 461 | WAARDEVERMINDERING | 49 917 | 73 152 | 36 313 | 29 349 | 62 177 | 78 561 |
| 3329 | 1 | 0045 | 462 | WINS MET VERVREEMDING VAN BATE | | -37 | | | | |
| 3330 | 1 | 0045 | 463 | VERLIES OP VERVREEMDING VAN BA | | 163 | | | | |
| 3331 | | | | | 49 917 | 73 278 | 36 313 | 29 349 | 62 177 | 78 561 |
| 3332 | | | | | | | | | | |
| 3333 | | | | APPROPRIATIONS (BELOW THE LINE | | | | | | |
| 3334 | | | | | | | | | | |
| 3335 | 1 | 0045 | 464 | DIVIDENDS PAID | | | | | | |
| 3336 | 1 | 0045 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 3337 | 1 | 0045 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 3338 | 1 | 0045 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 3339 | 1 | 0045 | 468 | DEPRECIATION EX NDR CR | -2 886 | -7 632 | -5 503 | -5 503 | -2 071 | |
| 3340 | 1 | 0045 | 469 | NEW PPE TO NDR GOVERMENT GRANT | | | | | | |
| 3341 | 1 | 0045 | 470 | CAPITALISATION EX GOVERMENT GR | | | | | | |
| 3342 | 1 | 0045 | 471 | DEPREC. EX NDR GOVERMENT GRANT | | | | | | |
| 3343 | 1 | 0045 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 3344 | 1 | 0045 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 3345 | 1 | 0045 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 3346 | 1 | 0045 | 475 | CONTRIBUTIONS TO SELF-INSURANC | -4 400 | | -350 | -4 000 | -4 840 | -5 324 |
| 3347 | 1 | 0045 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 3348 | 1 | 0045 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 3349 | 1 | 0045 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 3350 | 1 | 0045 | 479 | OTHER | | | | | | |
| 3351 | 1 | 0045 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 3352 | 1 | 0045 | 481 | Capitalisation ex CRR | | -22 733 | | | | |
| 3353 | | | | | -7 286 | -30 365 | -5 853 | -9 503 | -6 911 | -5 324 |
| 3354 | | | | | | | | | | |
| 3355 | | | | Bruto Uitgawe | 2 766 343 | 1 699 871 | 2 186 584 | 2 105 995 | 3 212 819 | 3 549 163 |
| 3356 | | | | | | | | | | |
| 3357 | | | | Inkomste | | | | | | |
| 3358 | | | | | | | | | | |
| 3359 | 1 | 0045 | 808 | VERSEKERINGSEISE | -2 200 | | -650 | -2 000 | -2 420 | -2 662 |
| 3360 | | | | | -2 200 | 0 | -650 | -2 000 | -2 420 | -2 662 |
| 3361 | | | | | | | | | | |
| 3362 | | | | Surplus/Deficit | 2 764 143 | 1 699 871 | 2 185 934 | 2 103 995 | 3 210 399 | 3 546 501 |
| 3363 | | | | | | | | | | |

[illegible]

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 3410 | 10047 | | | Sportgronde | | | | | | |
| 3411 | | | | | | | | | | |
| 3412 | | | | Besoldiging | | | | | | |
| 3413 | | | | | | | | | | |
| 3414 | 1 | 0047 | 001 | Besoldiging | 581 968 | 655 877 | 844 692 | 652 228 | 651 804 | 730 021 |
| 3415 | 1 | 0047 | 003 | Bonusse | 54 896 | 57 709 | 70 391 | 62 636 | 61 484 | 68 862 |
| 3416 | 1 | 0047 | 004 | Bydrae: Groeplewensversekering | 16 237 | 17 376 | 23 567 | 18 378 | 18 185 | 20 368 |
| 3417 | 1 | 0047 | 005 | Bydrae:Mediese Hulpfonds | 67 125 | 29 988 | 139 734 | 31 948 | 75 180 | 84 201 |
| 3418 | 1 | 0047 | 006 | Bydrae:Pensioenfond | 104 754 | 112 129 | 152 045 | 118 584 | 117 325 | 131 404 |
| 3419 | 1 | 0047 | 007 | Oortyd | 32 400 | 26 577 | 30 000 | 38 532 | 36 288 | 40 643 |
| 3420 | 1 | 0047 | 008 | Werkloosheidsversekering (UIF) | 5 820 | 6 354 | 8 512 | 7 196 | 6 518 | 7 300 |
| 3421 | 1 | 0047 | 009 | Versekering: Vergoedingskommissaris | 14 027 | 10 381 | 7 937 | 7 937 | 15 711 | 17 596 |
| 3422 | 1 | 0047 | 010 | Indiensnemingskoste | 0 | | | 0 | 0 | 0 |
| 3423 | 1 | 0047 | 011 | Bystand | 0 | | 7 500 | 3 750 | 0 | 0 |
| 3424 | 1 | 0047 | 013 | Subsidie: Behuising | 0 | 6 785 | 6 534 | 3 278 | 0 | 0 |
| 3425 | 1 | 0047 | 014 | Verlofuitbetalings | 0 | | | | 0 | 0 |
| 3426 | 1 | 0047 | 016 | Toelae : Vervoer | 39 500 | | | | 44 240 | 49 549 |
| 3427 | 1 | 0047 | 018 | Uniforms/Beskermende Klere | 16 500 | 9 807 | 15 000 | 8 000 | 18 480 | 20 698 |
| 3428 | | | | | 933 227 | 932 983 | 1 305 912 | 952 467 | 1 045 215 | 1 170 640 |
| 3429 | | | | | | | | | | |
| 3430 | | | | Algemene Uitgawe | | | | | | |
| 3431 | | | | | | | | | | |
| 3432 | 1 | 0047 | 039 | Brandstof | 155 000 | 119 194 | 123 741 | 155 000 | 217 800 | 239 580 |
| 3433 | 1 | 0047 | 059 | Drukwerk en Skryfbehoeftes | 2 000 | | 2 000 | 2 000 | 2 200 | 2 500 |
| 3434 | 1 | 0047 | 060 | Versekeringseise | | | | | | |
| 3435 | 1 | 0047 | 063 | Elektrisiteit | 25 300 | 12 210 | 6 000 | 23 000 | 27 830 | 30 891 |
| 3436 | 1 | 0047 | 081 | Huurgelde: Werktuie | 10 000 | | 6 500 | 6 500 | 12 000 | 15 000 |
| 3437 | 1 | 0047 | 082 | Huur en Oproepe:Selfone | 5 000 | 4 957 | 5 000 | 5 000 | 5 500 | 5 800 |
| 3438 | 1 | 0047 | 087 | Kommunikasie | 17 442 | 11 857 | 17 337 | 17 053 | 22 544 | 23 754 |
| 3439 | 1 | 0047 | 090 | Boland Rugby Unie | | | | 94 388 | | |
| 3440 | 1 | 0047 | 095 | Lisensiegelde | 6 206 | 7 239 | 5 500 | 5 500 | 7 074 | 8 065 |
| 3441 | 1 | 0047 | 097 | Materiaal | 88 000 | 58 688 | 80 000 | 80 000 | 250 000 | 300 000 |
| 3442 | 1 | 0047 | 105 | Onkruidodder | 35 000 | 9 482 | 15 000 | 15 000 | 40 000 | 50 000 |
| 3443 | 1 | 0047 | 145 | Rioolgelde | 2 500 | 1 391 | 1 000 | 2 000 | 2 750 | 3 025 |
| 3444 | 1 | 0047 | 149 | Vullisverwyderingsgelde | 2 178 | 1 642 | 1 980 | 1 980 | 2 395 | 2 635 |
| 3445 | 1 | 0047 | 180 | Vorige jaar aanpassings | | | | | | |
| 3446 | 1 | 0047 | 181 | Versekering | 40 099 | 33 479 | 21 331 | 32 079 | 48 119 | 57 742 |
| 3447 | 1 | 0047 | 195 | Water | 175 000 | 92 253 | 150 000 | 150 000 | 189 000 | 207 000 |
| 3448 | | | | | 563 724 | 352 392 | 435 389 | 589 500 | 827 212 | 945 992 |
| 3449 | | | | | | | | | | |
| 3450 | | | | Herstel en Onderhoud | | | | | | |
| 3451 | | | | | | | | | | |
| 3452 | 1 | 0047 | 215 | Gereedskap en Toerusting | 3 500 | | 3 250 | 3 250 | 4 000 | 4 500 |
| 3453 | 1 | 0047 | 237 | Omheining | 20 000 | 8 411 | 20 000 | 2 000 | 25 000 | 30 000 |
| 3454 | 1 | 0047 | 251 | Sportterreine | 100 000 | 64 197 | 80 000 | 80 000 | 120 000 | 150 000 |
| 3455 | 1 | 0047 | 279 | Voertuie | 61 415 | 27 158 | 43 700 | 43 700 | 70 013 | 79 814 |
| 3456 | 1 | 0047 | 283 | Werktuie | 160 910 | 84 789 | 133 100 | 133 694 | 177 001 | 194 701 |
| 3457 | | | | | 345 825 | 184 555 | 280 050 | 262 644 | 396 014 | 459 015 |
| 3458 | | | | | | | | | | |
| 3459 | | | | Kapitaalkoste | | | | | | |
| 3460 | | | | | | | | | | |
| 3461 | 1 | 0047 | 292 | Rente | 15 834 | 20 559 | 22 206 | 19 844 | 14 258 | 9 607 |
| 3462 | | | | | 15 834 | 20 559 | 22 206 | 19 844 | 14 258 | 9 607 |
| 3463 | | | | | | | | | | |
| 3464 | | | | Inventaris Aankope | | | | | | |
| 3465 | | | | | | | | | | |
| 3466 | | | | | | | | | | |
| 3467 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3468 | | | | Bydraes | | | | | | |
| 3469 | | | | | | | | | | |
| 3470 | 1 | 0047 | 369 | Grant: Sport en Ontspanningsgeriewe | 1 000 000 | 0 | 0 | 0 | 0 | 0 |
| 3471 | | | | | 1 000 000 | 0 | 0 | 0 | 0 | 0 |
| 3472 | | | | | | | | | | |
| 3473 | | | | Kapitaalkoste | | | | | | |
| 3474 | | | | | | | | | | |
| 3475 | 1 | 0047 | 461 | WAARDEVERMINDERING | 1 113 106 | 1 284 903 | 710 103 | 1 019 597 | 1 135 066 | 989 889 |
| 3476 | 1 | 0047 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 3477 | 1 | 0047 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 3478 | | | | | 1 113 106 | 1 284 903 | 710 103 | 1 019 597 | 1 135 066 | 989 889 |
| 3479 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|--|------|-----|---------------------------------|------------|------------|-----------------|----------------|------------------|------------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| 9 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 10 | | | | | | | | | | |
| 3480 | APPROPRIATIONS (BELOW THE LINE) | | | | | | | | | |
| 3481 | | | | | | | | | | |
| 3482 | 1 | 0047 | 464 | DIVIDENDS PAID | | | | | | |
| 3483 | 1 | 0047 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 3484 | 1 | 0047 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 3485 | 1 | 0047 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 3486 | 1 | 0047 | 468 | DEPRECIATION EX NDR CR | -356 344 | -600 437 | -448 999 | -460 241 | -265 420 | -194 260 |
| 3487 | 1 | 0047 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 3488 | 1 | 0047 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 3489 | 1 | 0047 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | -563 | -564 | | -563 | -563 | |
| 3490 | 1 | 0047 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 3491 | 1 | 0047 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 3492 | 1 | 0047 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | -563 | | | -564 |
| 3493 | 1 | 0047 | 475 | CONTRIBUTIONS TO SELF-INSURANC | | | | | | |
| 3494 | 1 | 0047 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 3495 | 1 | 0047 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 3496 | 1 | 0047 | 478 | DEPRECIATION EX NDR REVALUATIO | -283 477 | -567 067 | | -283 477 | -281 634 | |
| 3497 | 1 | 0047 | 479 | OTHER | | | | | | |
| 3498 | 1 | 0047 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 3499 | 1 | 0047 | 481 | Capitalisation ex CRR | | -574 436 | | | | |
| 3500 | | | | | -640 384 | -1 742 504 | -449 562 | -744 281 | -547 617 | -194 824 |
| 3501 | | | | | | | | | | |
| 3502 | Bruto Uitgawe | | | | 3 331 333 | 1 032 888 | 2 304 098 | 2 099 771 | 2 870 147 | 3 380 319 |
| 3503 | | | | | | | | | | |
| 3504 | Inkomste | | | | | | | | | |
| 3505 | | | | | | | | | | |
| 3506 | 1 | 0047 | 808 | VERSEKERINGSEISE | | | | | | |
| 3507 | 1 | 0047 | 846 | Huurgeld : Golfklub | -2 500 | -3 502 | -2 500 | | -2 500 | -2 500 |
| 3508 | 1 | 0047 | 856 | Boland Rugby Unie | 0 | 0 | 0 | -94 388 | 0 | 0 |
| 3509 | 1 | 0047 | 876 | INCOME RECEIPTS - OTHER GRANTS | -1 000 000 | 0 | 0 | 0 | 0 | 0 |
| 3510 | | | | | -1 002 500 | -3 502 | -2 500 | -94 388 | -2 500 | -2 500 |
| 3511 | | | | | | | | | | |
| 3512 | Surplus/Deficit | | | | 2 328 833 | 1 029 386 | 2 301 598 | 2 005 383 | 2 867 647 | 3 377 819 |
| 3513 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|------------|------|-----|-------------------------------------|-----------|-----------|-----------------|----------------|------------------|------------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| 9 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 10 | | | | | | | | | | |
| 3514 | Department | | | 48 Stadsbeplanning | | | | | | |
| 3515 | | | | | | | | | | |
| 3516 | | | | Besoldiging | | | | | | |
| 3517 | | | | | | | | | | |
| 3518 | 1 | 0048 | 001 | Besoldiging | 1 443 909 | 1 004 319 | 1 613 972 | 1 374 842 | 1 617 178 | 1 811 240 |
| 3519 | 1 | 0048 | 003 | Bonusse | 136 277 | 85 475 | 134 498 | 98 736 | 152 630 | 170 946 |
| 3520 | 1 | 0048 | 004 | Bydrae: Groeplewensversekering | 40 144 | 25 743 | 45 030 | 37 870 | 44 961 | 50 357 |
| 3521 | 1 | 0048 | 005 | Bydrae:Mediese Hulpfonds | 158 162 | 79 477 | 165 830 | 125 083 | 177 141 | 198 398 |
| 3522 | 1 | 0048 | 006 | Bydrae:Pensioenfondse | 258 994 | 166 088 | 290 515 | 244 325 | 290 073 | 324 881 |
| 3523 | 1 | 0048 | 007 | Oortyd | 11 000 | | 98 197 | 49 099 | 12 320 | 13 798 |
| 3524 | 1 | 0048 | 008 | Werkloosheidsversekering (UIF) | 12 045 | 8 752 | 14 480 | 12 333 | 13 490 | 15 109 |
| 3525 | 1 | 0048 | 009 | Versekering: Vergoedingskommissaris | 28 141 | 9 060 | 6 927 | 6 927 | 31 518 | 35 300 |
| 3526 | 1 | 0048 | 010 | Indiensnemingskoste | 0 | 6 746 | | | 0 | 0 |
| 3527 | 1 | 0048 | 013 | Subsidie: Behuising | 27 180 | 25 302 | 20 988 | 42 390 | 30 442 | 34 095 |
| 3528 | 1 | 0048 | 014 | Verloofuitbetalings | 0 | 20 872 | | | 0 | 0 |
| 3529 | 1 | 0048 | 016 | Toelae : Vervoer | 222 618 | 75 423 | 229 377 | 171 497 | 249 332 | 279 252 |
| 3530 | 1 | 0048 | 018 | Uniforms/Beskermende Klere | 3 500 | | | | 3 920 | 4 390 |
| 3531 | 1 | 0048 | 019 | Vervoer van Meubels | 15 000 | | | | 16 800 | 18 816 |
| 3532 | | | | | 2 356 969 | 1 507 257 | 2 619 814 | 2 163 102 | 2 639 805 | 2 956 582 |
| 3533 | | | | | | | | | | |
| 3534 | | | | Algemene Uitgawe | | | | | | |
| 3535 | | | | | | | | | | |
| 3536 | 1 | 0048 | 025 | Advertensiekoste | 100 000 | 97 908 | 80 000 | 95 000 | 105 000 | 110 000 |
| 3537 | 1 | 0048 | 027 | Akteskenningsgewings | 10 000 | 7 328 | 4 000 | 4 000 | 10 500 | 11 000 |
| 3538 | 1 | 0048 | 039 | Brandstof | 12 000 | 1 878 | 10 124 | 10 124 | 10 500 | 11 000 |
| 3539 | 1 | 0048 | 045 | Bywoningsgelde | 8 000 | 6 730 | 8 000 | 17 000 | 9 500 | 10 000 |
| 3540 | 1 | 0048 | 059 | Drukwerk en Skryfbehoeftes | 25 000 | 45 169 | 36 000 | 36 000 | 26 250 | 27 500 |
| 3541 | 1 | 0048 | 060 | Versekeringselise | | | | | | |
| 3542 | 1 | 0048 | 075 | Huurgelde: Kantoomasjiene | 0 | 2 570 | 17 600 | 17 600 | 0 | 0 |
| 3543 | 1 | 0048 | 082 | Huur en Oproepe:Selfone | 8 000 | 3 052 | 9 400 | 3 000 | 8 500 | 9 000 |
| 3544 | 1 | 0048 | 087 | Kommunikasie | 34 883 | 23 714 | 34 674 | 34 107 | 45 089 | 47 507 |
| 3545 | 1 | 0048 | 095 | Lisensiegelde | 1 000 | 618 | 900 | 900 | 1 100 | 1 200 |
| 3546 | 1 | 0048 | 097 | Materiaal | 3 200 | 2 457 | 3 000 | 3 000 | 3 400 | 3 600 |
| 3547 | 1 | 0048 | 103 | Nuusbrief | 0 | | | | 0 | 0 |
| 3548 | 1 | 0048 | 107 | Onthale | 4 000 | 3 461 | 3 800 | 3 800 | 4 200 | 4 400 |
| 3549 | 1 | 0048 | 109 | Eksterne Komitees Vergadering | 16 000 | 14 790 | 15 000 | | 17 000 | 18 000 |
| 3550 | 1 | 0048 | 127 | Posgeld | 30 000 | 12 773 | 22 000 | 22 000 | | |
| 3551 | 1 | 0048 | 129 | Professionele Gelde | 0 | | | | 1 050 000 | 1 100 000 |
| 3552 | 1 | 0048 | 143 | Reis- en Verblyfposte | 15 000 | 8 347 | 15 000 | 24 000 | 15 500 | 16 000 |
| 3553 | 1 | 0048 | 163 | Tee | 2 800 | 2 496 | 2 800 | 2 800 | 2 900 | 3 000 |
| 3554 | 1 | 0048 | 171 | Tydskrifte en Publikasies | 1 500 | 1 060 | 1 500 | 1 500 | 1 500 | 1 500 |
| 3555 | 1 | 0048 | 180 | Vorige jaar aanpassings | | | | | | |
| 3556 | 1 | 0048 | 181 | Versekering | 9 919 | 7 325 | 7 138 | 7 935 | 11 903 | 14 283 |
| 3557 | | | | | 281 302 | 241 676 | 270 935 | 282 766 | 1 322 841 | 1 387 990 |
| 3558 | | | | | | | | | | |
| 3559 | | | | Herstel en Onderhoud | | | | | | |
| 3560 | | | | | | | | | | |
| 3561 | 1 | 0048 | 227 | Kantoomasjiene | 6 000 | 7 840 | 6 000 | 6 000 | 6 300 | 6 600 |
| 3562 | 1 | 0048 | 233 | Meubels | 3 000 | | 3 000 | 3 000 | 3 500 | 4 000 |
| 3563 | 1 | 0048 | 239 | Programmering | 200 000 | 90 391 | 165 000 | 147 000 | 210 000 | 220 000 |
| 3564 | 1 | 0048 | 246 | Rekenaartoerusting | 6 000 | 4 087 | 5 500 | 5 500 | 6 300 | 6 600 |
| 3565 | 1 | 0048 | 279 | Voertuie | 22 600 | 8 434 | 22 600 | 22 600 | 24 860 | 27 346 |
| 3566 | 1 | 0048 | 284 | Waardasierekords | 100 000 | | 94 380 | 94 380 | 105 000 | 110 000 |
| 3567 | | | | | 337 600 | 110 752 | 296 480 | 278 480 | 355 960 | 374 546 |
| 3568 | | | | | | | | | | |
| 3569 | | | | Kapitaalkoste | | | | | | |
| 3570 | | | | | | | | | | |
| 3571 | 1 | 0048 | 292 | Rente | | | | | | |
| 3572 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3573 | | | | | | | | | | |
| 3574 | | | | Inventaris Aankope | | | | | | |
| 3575 | | | | | | | | | | |
| 3576 | | | | | | | | | | |
| 3577 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3578 | | | | | | | | | | |
| 3579 | | | | Bydraes | | | | | | |
| 3580 | | | | | | | | | | |
| 3581 | 1 | 0048 | 398 | GRANT: SPATIAL PLANNING | 0 | | 200 000 | 200 000 | 0 | 0 |
| 3582 | | | | | 0 | 0 | 200 000 | 200 000 | 0 | 0 |
| 3583 | | | | | | | | | | |
| 3584 | | | | Kapitaalkoste | | | | | | |
| 3585 | | | | | | | | | | |
| 3586 | 1 | 0048 | 461 | WAARDEVERMINDERING | 638 436 | 410 251 | 282 539 | 544 783 | 769 377 | 837 796 |
| 3587 | 1 | 0048 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 3588 | 1 | 0048 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 3589 | | | | | 638 436 | 410 251 | 282 539 | 544 783 | 769 377 | 837 796 |
| 3590 | | | | | | | | | | |

[illegible]

| | A | B | C | D | E | F | G | J | K | L |
|------|------------|------|-----|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | | | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 3627 | Department | | | 49 Munisipale Bestuurder | | | | | | |
| 3628 | | | | Besoldiging | | | | | | |
| 3629 | | | | | | | | | | |
| 3630 | 1 | 0049 | 001 | Besoldiging | 1 838 412 | 1 478 727 | 3 356 605 | 4 674 628 | 2 059 022 | 2 306 105 |
| 3631 | 1 | 0049 | 003 | Bonusse | 116 578 | 795 020 | 402 619 | 306 840 | 130 568 | 146 236 |
| 3632 | 1 | 0049 | 004 | Bydrae: Groepelwensversekering | 22 707 | 33 282 | 45 906 | 50 464 | 25 432 | 28 484 |
| 3633 | 1 | 0049 | 005 | Bydrae:Mediese Hulpfonds | 107 536 | 70 246 | 112 003 | 162 944 | 120 440 | 134 893 |
| 3634 | 1 | 0049 | 006 | Bydrae:Pensioenfonds | 146 497 | 215 974 | 296 165 | 384 384 | 164 077 | 183 766 |
| 3635 | 1 | 0049 | 008 | Werkloosheidsversekering (UIF) | 6 978 | 7 787 | 14 342 | 13 212 | 7 815 | 8 753 |
| 3636 | 1 | 0049 | 009 | Verszekering: Vergoedingskommissaris | 48 771 | 24 881 | 19 024 | 19 024 | 54 624 | 61 179 |
| 3637 | 1 | 0049 | 010 | Indiensnemingskoste | 0 | 41 852 | 15 000 | 8 844 | 0 | 0 |
| 3638 | 1 | 0049 | 013 | Subsidie: Behuising | 15 192 | 24 341 | 23 772 | 62 422 | 17 015 | 19 057 |
| 3639 | 1 | 0049 | 014 | Verloofuitbetalings | 0 | 30 971 | | 8 795 | 0 | 0 |
| 3640 | 1 | 0049 | 016 | Toelae : Vervoer | 0 | 229 213 | 235 017 | 534 378 | 0 | 0 |
| 3641 | 1 | 0049 | 017 | Toelae : Onthaal | 0 | 1 000 | 0 | 6 000 | 0 | 0 |
| 3642 | 1 | 0049 | 018 | Uniforms/Beskermende Klere | 0 | | | | 0 | 0 |
| 3643 | 1 | 0049 | 019 | Vervoer van Meubels | 0 | | 20 000 | 10 000 | 0 | 0 |
| 3644 | 1 | 0049 | 020 | Toelae: Selfone | 8 400 | | | | 9 408 | 10 537 |
| 3645 | | | | | 2 311 072 | 2 953 294 | 4 540 453 | 6 241 935 | 2 588 400 | 2 899 008 |
| 3646 | | | | | | | | | | |
| 3647 | | | | Algemene Uitgawe | | | | | | |
| 3648 | | | | | | | | | | |
| 3649 | 1 | 0049 | 045 | Bywoningsgelde | 44 100 | 20 000 | 44 100 | 44 100 | 48 510 | 53 361 |
| 3650 | 1 | 0049 | 059 | Drukwerk en Skryfbehoeftes | 36 520 | 15 696 | 33 200 | 33 200 | 40 172 | 44 189 |
| 3651 | 1 | 0049 | 060 | Verskeringseise | 11 550 | 884 | 10 500 | 10 500 | 12 705 | 13 976 |
| 3652 | 1 | 0049 | 082 | Huur en Oproepe:Selfone | 72 765 | 34 337 | 66 150 | 66 150 | 80 042 | 88 046 |
| 3653 | 1 | 0049 | 087 | Kommunikasie | 4 360 | 2 964 | 4 334 | 4 263 | 5 636 | 5 938 |
| 3654 | 1 | 0049 | 097 | Materiaal | 9 702 | 4 063 | 8 820 | 8 820 | 10 672 | 11 739 |
| 3655 | 1 | 0049 | 107 | Onthale | 24 255 | 10 269 | 22 050 | 22 050 | 26 681 | 29 349 |
| 3656 | 1 | 0049 | 143 | Reis- en Verblyfkoste | 75 240 | 13 287 | 68 400 | 68 400 | 82 764 | 91 040 |
| 3657 | 1 | 0049 | 163 | Tee | 2 420 | 1 004 | 2 200 | 2 200 | 2 662 | 2 928 |
| 3658 | 1 | 0049 | 171 | Tydskrifte en Publikasies | 6 105 | 1 592 | 5 550 | 5 550 | 6 716 | 7 387 |
| 3659 | 1 | 0049 | 180 | Vorige jaar aanpassings | 0 | | 0 | | | |
| 3660 | 1 | 0049 | 181 | Verszekering | 4 043 | 1 965 | 3 234 | 3 234 | 4 851 | 5 821 |
| 3661 | | | | | 291 060 | 106 061 | 268 538 | 268 467 | 321 410 | 353 775 |
| 3662 | | | | | | | | | | |
| 3663 | | | | Herstel en Onderhoud | | | | | | |
| 3664 | | | | | | | | | | |
| 3665 | 1 | 0049 | 227 | Kantoormasjiene | 1 870 | 992 | 1 700 | 1 700 | 2 057 | 2 263 |
| 3666 | 1 | 0049 | 233 | Meubels | 3 630 | | 3 300 | 3 300 | 3 993 | 4 392 |
| 3667 | 1 | 0049 | 246 | Rekenaartoerusting | 12 100 | | 11 000 | 11 000 | 13 310 | 14 641 |
| 3668 | | | | | 17 600 | 992 | 16 000 | 16 000 | 19 360 | 21 296 |
| 3669 | | | | | | | | | | |
| 3670 | | | | Inventaris Aankope | | | | | | |
| 3671 | | | | | | | | | | |
| 3672 | | | | | | | | | | |
| 3673 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3674 | | | | | | | | | | |
| 3675 | | | | Kapitaalkoste | | | | | | |
| 3676 | | | | | | | | | | |
| 3677 | 1 | 0049 | 461 | WAARDEVERMINDERING | 27 907 | 130 686 | 13 103 | 18 500 | 26 720 | 26 060 |
| 3678 | 1 | 0049 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 3679 | 1 | 0049 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 3680 | | | | | 27 907 | 130 686 | 13 103 | 18 500 | 26 720 | 26 060 |
| 3681 | | | | | | | | | | |
| 3682 | | | | APPROPRIATIONS (BELOW THE LINE | | | | | | |
| 3683 | | | | | | | | | | |
| 3684 | 1 | 0049 | 464 | DIVIDENDS PAID | | | | | | |
| 3685 | 1 | 0049 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 3686 | 1 | 0049 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 3687 | 1 | 0049 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 3688 | 1 | 0049 | 468 | DEPRECIATION EX NDR CR | -1 852 | -2 572 | -2 561 | -2 561 | -665 | -732 |
| 3689 | 1 | 0049 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 3690 | 1 | 0049 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 3691 | 1 | 0049 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 3692 | 1 | 0049 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 3693 | 1 | 0049 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 3694 | 1 | 0049 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 3695 | 1 | 0049 | 475 | CONTRIBUTIONS TO SELF-INSURANC | -4 400 | | -4 000 | -4 000 | -4 840 | -5 324 |
| 3696 | 1 | 0049 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 3697 | 1 | 0049 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 3698 | 1 | 0049 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 3699 | 1 | 0049 | 479 | OTHER | | | | | | |
| 3700 | 1 | 0049 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 3701 | 1 | 0049 | 481 | Capitalisation ex CRR | | -11 542 | | | | |
| 3702 | | | | | -6 252 | -14 114 | -6 561 | -6 561 | -5 505 | -6 056 |
| 3703 | | | | | | | | | | |
| 3704 | | | | Bruto Uitgawe | 2 641 387 | 3 176 919 | 4 831 533 | 6 538 341 | 2 950 385 | 3 294 083 |
| 3705 | | | | | | | | | | |
| 3706 | | | | Inkomste | | | | | | |
| 3707 | | | | | | | | | | |
| 3708 | 1 | 0049 | 808 | VERSEKERINGSEISE | 0 | -1 000 | -6 500 | -6 500 | 0 | 0 |
| 3709 | | | | | 0 | -1 000 | -6 500 | -6 500 | 0 | 0 |
| 3710 | | | | | | | | | | |
| 3711 | | | | Surplus/Deficit | 2 641 387 | 3 175 919 | 4 825 033 | 6 531 841 | 2 950 385 | 3 294 083 |
| 3712 | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L |
|------|-------|------|-----|-------------------------------------|------------|------------|-----------------|----------------|------------------|------------------|---|---|
| | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET | | |
| | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 | | |
| 8 | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | |
| 3713 | 10050 | | | FINANSIES | | | | | | | | |
| 3714 | | | | | | | | | | | | |
| 3715 | | | | Besoldiging | | | | | | | | |
| 3716 | | | | | | | | | | | | |
| 3717 | 1 | 0050 | 001 | Besoldiging | 13 649 813 | 7 283 087 | 10 536 748 | 9 664 314 | 15 287 790 | 17 122 325 | | |
| 3718 | 1 | 0050 | 003 | Bonusse | 1 215 475 | 629 134 | 887 046 | 734 953 | 1 361 332 | 1 524 692 | | |
| 3719 | 1 | 0050 | 004 | Bydrae: Groeplewensversekering | 353 100 | 194 140 | 290 459 | 258 453 | 395 472 | 442 929 | | |
| 3720 | 1 | 0050 | 005 | Bydrae:Mediese Hulpfonds | 1 396 903 | 478 751 | 968 789 | 742 233 | 1 564 531 | 1 752 275 | | |
| 3721 | 1 | 0050 | 006 | Bydrae:Pensioenfonds | 2 278 064 | 1 257 298 | 1 853 352 | 1 658 194 | 2 551 432 | 2 857 603 | | |
| 3722 | 1 | 0050 | 007 | Oortyd | 165 000 | 60 966 | 150 000 | 132 841 | 184 800 | 206 976 | | |
| 3723 | 1 | 0050 | 008 | Werkloosheidsversekering (UIF) | 116 521 | 68 210 | 98 618 | 91 938 | 130 504 | 146 165 | | |
| 3724 | 1 | 0050 | 009 | Versekering: Vergoedingskommissaris | 169 981 | 55 901 | 42 740 | 42 740 | 190 379 | 213 224 | | |
| 3725 | 1 | 0050 | 010 | Indiensnemingskoste | 80 000 | 31 272 | 70 000 | 63 392 | 89 600 | 100 352 | | |
| 3726 | 1 | 0050 | 011 | Bystand | 80 000 | 39 399 | 80 000 | 65 248 | 89 600 | 100 352 | | |
| 3727 | 1 | 0050 | 012 | Vergoedende Reiskoste | 37 500 | | | 15 625 | 42 000 | 47 040 | | |
| 3728 | 1 | 0050 | 013 | Subsidie: Behuising | 174 636 | 123 731 | 150 564 | 134 609 | 195 592 | 219 063 | | |
| 3729 | 1 | 0050 | 014 | Verlofuitbetalings | 0 | 48 465 | 31 500 | 27 279 | 0 | 0 | | |
| 3730 | 1 | 0050 | 016 | Toelae : Vervoer | 705 741 | 382 782 | 589 873 | 524 030 | 790 430 | 885 282 | | |
| 3731 | 1 | 0050 | 018 | Uniforms/Beskermende Klere | 43 000 | 24 100 | 25 000 | 15 723 | 48 160 | 53 939 | | |
| 3732 | 1 | 0050 | 019 | Vervoer van Meubels | 60 000 | | 50 000 | 25 000 | 67 200 | 75 264 | | |
| 3733 | 1 | 0050 | 020 | Toelae: Selfone | 44 400 | | | | 49 728 | 55 695 | | |
| 3734 | | | | | 20 570 134 | 10 677 236 | 15 824 689 | 14 196 572 | 23 038 550 | 25 803 176 | | |
| 3735 | | | | | | | | | | | | |
| 3736 | | | | Algemene Uitgawe | | | | | | | | |
| 3737 | | | | | | | | | | | | |
| 3738 | 1 | 0050 | 025 | Advertensiekoste | 93 162 | 33 545 | 32 811 | 82 811 | 49 070 | 52 014 | | |
| 3739 | 1 | 0050 | 027 | Akteskennisgewings | 38 412 | 19 577 | 42 400 | 34 762 | 40 717 | 43 160 | | |
| 3740 | 1 | 0050 | 033 | Bankkoste | 1 153 465 | 744 628 | 1 028 500 | 1 025 302 | 1 222 673 | 1 296 033 | | |
| 3741 | 1 | 0050 | 039 | Brandstof | 140 000 | 115 786 | 222 188 | 110 000 | 354 782 | 376 069 | | |
| 3742 | 1 | 0050 | 045 | Bywoningsegelde | 11 078 | 6 600 | 11 078 | 11 078 | 13 935 | 14 771 | | |
| 3743 | 1 | 0050 | 059 | Drukwerk en Skryfbehoeftes | 368 457 | 237 803 | 303 539 | 265 000 | 398 371 | 422 273 | | |
| 3744 | 1 | 0050 | 060 | Versekeringseise | 2 200 | 7 370 | 15 633 | 2 000 | 2 420 | 2 662 | | |
| 3745 | 1 | 0050 | 075 | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|---|------|-----|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 3799 | | | | APPROPRIATIONS (BELOW THE LINE) | | | | | | |
| 3800 | | | | | | | | | | |
| 3801 | 1 | 0050 | 464 | DIVIDENDS PAID | | | | | | |
| 3802 | 1 | 0050 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 3803 | 1 | 0050 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 3804 | 1 | 0050 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 3805 | 1 | 0050 | 468 | DEPRECIATION EX NDR CR | | -14 733 | | -54 658 | | |
| 3806 | 1 | 0050 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 3807 | 1 | 0050 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 3808 | 1 | 0050 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | -133 000 | | | | -133 000 | -133 364 |
| 3809 | 1 | 0050 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 3810 | 1 | 0050 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 3811 | 1 | 0050 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 3812 | 1 | 0050 | 475 | CONTRIBUTIONS TO SELF-INSURANC | -1 320 | 28 491 | -2 000 | -1 200 | -1 452 | -1 597 |
| 3813 | 1 | 0050 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 3814 | 1 | 0050 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 3815 | 1 | 0050 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 3816 | 1 | 0050 | 479 | OTHER | | 239 | | | | |
| 3817 | 1 | 0050 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 3818 | 1 | 0050 | 481 | Capitalisation ex CRR | | -1 356 505 | | | | |
| 3819 | | | | | -134 320 | -1 342 508 | -2 000 | -55 858 | -134 452 | -134 961 |
| 3820 | | | | | | | | | | |
| 3821 | | | | Bruto Uitgawe | 12 758 384 | 1 169 617 | 8 004 305 | 6 957 241 | 15 133 879 | 16 913 400 |
| 3822 | | | | | | | | | | |
| 3823 | | | | Inkomste | | | | | | |
| 3824 | | | | | | | | | | |
| 3825 | 1 | 0050 | 755 | Administrasiegelde | -2 000 | -2 314 | -2 000 | -2 000 | -2 000 | -2 000 |
| 3826 | 1 | 0050 | 771 | Betalingskorting : Krediteure | -1 029 014 | -452 438 | -210 000 | -1 029 014 | -1 029 014 | -1 029 014 |
| 3827 | 1 | 0050 | 775 | Boeterente | -1 000 000 | -1 850 079 | -1 500 000 | -1 918 832 | -1 000 000 | -1 000 000 |
| 3828 | 1 | 0050 | 808 | Versekeringseise | -880 | 3 404 | -13 633 | -800 | -968 | -1 065 |
| 3829 | 1 | 0050 | 811 | Diverse | -100 000 | -132 524 | -114 000 | -62 780 | -100 000 | -100 000 |
| 3830 | 1 | 0050 | 912 | Rente : Eksterne Beleg. | -16 000 000 | -25 035 586 | -11 500 000 | -16 326 825 | -13 000 000 | -12 000 000 |
| 3831 | 1 | 0050 | 916 | Rente op Grondverkope | 0 | -161 929 | 0 | -6 442 | 0 | 0 |
| 3832 | 1 | 0050 | 920 | Rente op Lopende Bankrekening | -3 000 000 | -3 329 381 | -2 700 000 | -4 000 000 | -2 500 000 | -2 000 000 |
| 3833 | 1 | 0050 | 922 | Rente op Motorlenings | -7 000 | -12 606 | -12 000 | -7 396 | -6 500 | -6 000 |
| 3834 | 1 | 0050 | 930 | Wetskoste/Invorderingskoste(Ve | -800 444 | -261 478 | -725 238 | -724 384 | -848 471 | -899 379 |
| 3835 | 1 | 0050 | 931 | Rente op Belasting | -2 000 000 | -4 790 523 | -2 400 000 | -5 689 976 | -1 500 000 | -1 000 000 |
| 3836 | 1 | 0050 | 971 | Verbeurde Deposito's | 0 | -1 600 | -100 | 0 | 0 | 0 |
| 3837 | 1 | 0050 | 972 | Onopgeeside gelde | | -200 351 | | | | |
| 3838 | 1 | 0050 | 991 | Waardasiesertifikate | -110 645 | -132 311 | -105 500 | -100 086 | -111 199 | -111 755 |
| 3839 | 1 | 0050 | 994 | Vorige jaar aanpassings | | | 0 | | | |
| 3840 | | | | | -24 049 983 | -36 359 716 | -19 282 471 | -29 868 535 | -20 098 152 | -18 149 213 |
| 3841 | | | | | | | | | | |
| 3842 | | | | Surplus/Deficit | -11 291 599 | -35 190 099 | -11 278 166 | -22 911 294 | -4 964 273 | -1 235 813 |
| 3843 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 3929 | 10052 | | | COMPUTER SERVICES | | | | | | |
| 3930 | | | | | | | | | | |
| 3931 | | | | Besoldiging | | | | | | |
| 3932 | | | | | | | | | | |
| 3933 | 1 | 0052 | 001 | Besoldiging | 1 205 398 | 969 741 | 1 090 373 | 991 737 | 1 350 045 | 1 512 051 |
| 3934 | 1 | 0052 | 003 | Bonusse | 113 860 | 71 286 | 110 600 | 87 762 | 127 523 | 142 826 |
| 3935 | 1 | 0052 | 004 | Bydrae: Groeplewensversekering | 33 631 | 26 463 | 30 421 | 27 669 | 37 666 | 42 186 |
| 3936 | 1 | 0052 | 005 | Bydrae:Mediese Hulpfonds | 168 917 | 125 203 | 135 583 | 128 218 | 189 187 | 211 889 |
| 3937 | 1 | 0052 | 006 | Bydrae:Pensioenfonds | 216 972 | 170 733 | 196 267 | 178 513 | 243 008 | 272 169 |
| 3938 | 1 | 0052 | 007 | Oortyd | 66 000 | 60 634 | 60 303 | 68 828 | 73 920 | 82 790 |
| 3939 | 1 | 0052 | 008 | Werkloosheidsversekering (UIF) | 11 217 | 10 034 | 10 875 | 10 197 | 12 563 | 14 070 |
| 3940 | 1 | 0052 | 009 | Versekering: Vergoedingskommissaris | 19 389 | 11 504 | 14 103 | 14 103 | 21 716 | 24 322 |
| 3941 | 1 | 0052 | 010 | Indiensnemingskoste | 0 | | | | 0 | 0 |
| 3942 | 1 | 0052 | 011 | Bystand | 45 346 | 25 834 | 36 161 | 31 791 | 50 788 | 56 883 |
| 3943 | 1 | 0052 | 013 | Subsidie: Behuising | 15 300 | 27 477 | 26 676 | 23 555 | 17 136 | 19 192 |
| 3944 | 1 | 0052 | 016 | Toelae : Vervoer | 79 001 | | 79 001 | 39 501 | 88 481 | 99 099 |
| 3945 | 1 | 0052 | 018 | Uniforms/Beskermende Klere | 3 850 | | 3 500 | 1 750 | 4 312 | 4 829 |
| 3946 | 1 | 0052 | 019 | Vervoer van Meubels | 0 | | | | 0 | 0 |
| 3947 | 1 | 0052 | 020 | Toelae: Selfone | 10 200 | 2 550 | 11 220 | 10 710 | 11 424 | 12 795 |
| 3948 | | | | | 1 989 080 | 1 501 459 | 1 805 084 | 1 614 334 | 2 227 770 | 2 495 102 |
| 3949 | | | | | | | | | | |
| 3950 | | | | Algemene Uitgawe | | | | | | |
| 3951 | | | | | | | | | | |
| 3952 | 1 | 0052 | 025 | Advertensiekoste | 11 000 | | | 10 000 | 12 100 | 13 310 |
| 3953 | 1 | 0052 | 039 | Brandstof | 12 000 | 22 084 | 33 748 | 10 000 | 40 835 | 44 919 |
| 3954 | 1 | 0052 | 045 | Bywoningsgelde | 2 400 | 900 | 2 400 | 18 000 | 4 840 | 5 324 |
| 3955 | 1 | 0052 | 059 | Drukwerk en Skryfbehoeftes | 250 129 | 82 905 | 227 390 | 227 390 | 275 142 | 302 656 |
| 3956 | 1 | 0052 | 060 | Versekeringsseise | | | | | | |
| 3957 | 1 | 0052 | 077 | Huurgelde: Kommunikasielyne | 396 000 | 226 057 | 360 000 | 360 000 | 435 600 | 479 160 |
| 3958 | 1 | 0052 | 082 | Huur en Oproepe:Selfone | | 2 125 | 0 | | | |
| 3959 | 1 | 0052 | 087 | Kommunikasie | 0 | | 0 | 0 | 0 | 0 |
| 3960 | 1 | 0052 | 095 | Lisensiegelde | 1 320 | | 1 200 | 1 200 | 1 452 | 1 597 |
| 3961 | 1 | 0052 | 097 | Materiaal | 3 300 | 47 | 3 000 | 3 000 | 3 630 | 3 993 |
| 3962 | 1 | 0052 | 107 | Onthale | 500 | | | | | |
| 3963 | 1 | 0052 | 117 | Opleiding | 0 | | | 0 | 0 | 0 |
| 3964 | 1 | 0052 | 129 | Professionele Gelde | 0 | | 200 000 | 200 000 | 0 | 0 |
| 3965 | 1 | 0052 | 131 | Programmering en Diskette | 13 200 | 1 226 | 12 000 | 12 000 | 14 520 | 15 972 |
| 3966 | 1 | 0052 | 143 | Reis- en Verblyfkoste | 4 400 | 3 741 | 4 000 | 7 000 | 8 470 | 9 317 |
| 3967 | 1 | 0052 | 171 | Tydskrifte en Publikasies | 1 100 | | 1 000 | 1 000 | 1 210 | 1 331 |
| 3968 | | | | | 695 349 | 339 085 | 844 738 | 849 590 | 797 799 | 877 579 |
| 3969 | | | | | | | | | | |
| 3970 | | | | Herstel en Onderhoud | | | | | | |
| 3971 | | | | | | | | | | |
| 3972 | 1 | 0052 | 227 | Kantoormasjiene | 5 500 | | 5 000 | 5 000 | 6 050 | 6 655 |
| 3973 | 1 | 0052 | 233 | Meubels | 550 | | 500 | 500 | 605 | 666 |
| 3974 | 1 | 0052 | 239 | Programmering | 900 000 | 655 098 | 866 000 | 870 000 | 990 000 | 1 089 000 |
| 3975 | 1 | 0052 | 246 | Rekenaartoerusting | 292 050 | 119 232 | 265 500 | 265 500 | 321 255 | 353 381 |
| 3976 | 1 | 0052 | 279 | Voertuie | 33 000 | 1 728 | 30 000 | 30 000 | 36 300 | 39 930 |
| 3977 | | | | | 1 231 100 | 776 058 | 1 167 000 | 1 171 000 | 1 354 210 | 1 489 632 |
| 3978 | | | | | | | | | | |
| 3979 | | | | Inventaris Aankope | | | | | | |
| 3980 | | | | | | | | | | |
| 3981 | | | | | | | | | | |
| 3982 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 3983 | | | | | | | | | | |
| 3984 | | | | Kapitaalkoste | | | | | | |
| 3985 | | | | | | | | | | |
| 3986 | 1 | 0052 | 461 | WAARDEVERMINDERING | 400 796 | 360 674 | 444 466 | 300 082 | 411 156 | 464 869 |
| 3987 | 1 | 0052 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 3988 | 1 | 0052 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 3989 | | | | | 400 796 | 360 674 | 444 466 | 300 082 | 411 156 | 464 869 |
| 3990 | | | | | | | | | | |
| 3991 | | | | APPROPRIATIONS (BELOW THE LINE | | | | | | |
| 3992 | | | | | | | | | | |
| 3993 | 1 | 0052 | 464 | DIVIDENDS PAID | | | | | | |
| 3994 | 1 | 0052 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 3995 | 1 | 0052 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 3996 | 1 | 0052 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 3997 | 1 | 0052 | 468 | DEPRECIATION EX NDR CR | -52 355 | -291 796 | -86 120 | -86 120 | -8 477 | -467 |
| 3998 | 1 | 0052 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 3999 | 1 | 0052 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 4000 | 1 | 0052 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 4001 | 1 | 0052 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 4002 | 1 | 0052 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 4003 | 1 | 0052 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 4004 | 1 | 0052 | 475 | CONTRIBUTIONS TO SELF-INSURANC | | | | | | |
| 4005 | 1 | 0052 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 4006 | 1 | 0052 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 4007 | 1 | 0052 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 4008 | 1 | 0052 | 479 | OTHER | | | | | | |
| 4009 | 1 | 0052 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 4010 | 1 | 0052 | 481 | Capitalisation ex CRR | | -425 392 | | | | |
| 4011 | | | | | -52 355 | -717 188 | -86 120 | -86 120 | -8 477 | -467 |
| 4012 | | | | | | | | | | |
| 4013 | | | | Bruto Uitgawe | 4 263 970 | 2 260 088 | 4 175 168 | 3 848 886 | 4 782 458 | 5 326 715 |
| 4014 | | | | | | | | | | |
| 4015 | | | | Inkomste | | | | | | |
| 4016 | | | | | | | | | | |
| 4017 | 1 | 0052 | 808 | VERSEKERINGSEISE | | | | | | |
| 4018 | 1 | 0052 | 866 | INCOME RECEIPTS - GOVERNMENT GR | | | | | | |
| 4019 | 1 | 0052 | 876 | INCOME RECEIPTS - OTHER GRANTS | | | | | | |
| 4020 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 4021 | | | | | | | | | | |
| 4022 | | | | Surplus/Deficit | 4 263 970 | 2 260 088 | 4 175 168 | 3 848 886 | 4 782 458 | 5 326 715 |
| 4023 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|---------------------------------|---|---|---------------------------------|---|-----------|-----------|-----------------|----------------|------------------|------------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| 9 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 10 | | | | | | | | | | |
| 10053 | | | Straatligte | | | | | | | |
| Algemene Uitgawe | | | | | | | | | | |
| 1 0053 063 | | | Elektrisiteit | | 1 573 040 | 1 254 597 | 1 370 400 | 1 400 000 | 1 800 000 | 1 850 000 |
| 1 0053 066 | | | Eskom | | 180 000 | | 170 000 | 140 000 | 180 000 | 180 000 |
| | | | | | 1 753 040 | 1 254 597 | 1 540 400 | 1 540 000 | 1 980 000 | 2 030 000 |
| Herstel en Onderhoud | | | | | | | | | | |
| 1 0053 235 | | | Netwerk | | 250 000 | 219 574 | 250 000 | 250 000 | 250 000 | 250 000 |
| | | | | | 250 000 | 219 574 | 250 000 | 250 000 | 250 000 | 250 000 |
| Kapitaalkoste | | | | | | | | | | |
| 1 0053 292 | | | Rente | | | | | | | |
| | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Kapitaalkoste | | | | | | | | | | |
| 1 0053 461 | | | WAARDEVERMINDERING | | 137 714 | 19 365 | 55 872 | 70 237 | 191 350 | 239 133 |
| 1 0053 462 | | | WINS MET VERVREEMDING VAN BATE | | | | | | | |
| 1 0053 463 | | | VERLIES OP VERVREEMDING VAN BA | | | | | | | |
| | | | | | 137 714 | 19 365 | 55 872 | 70 237 | 191 350 | 239 133 |
| APPROPRIATIONS (BELOW THE LINE) | | | | | | | | | | |
| 1 0053 464 | | | DIVIDENDS PAID | | | | | | | |
| 1 0053 465 | | | CONTRIBUTIONS TO THE CRR | | | | | | | |
| 1 0053 466 | | | CONTRIBUTIONS TO THE HOUSING D | | | | | | | |
| 1 0053 467 | | | APPROP. FROM HOUSING DEV. FUND | | | | | | | |
| 1 0053 468 | | | DEPRECIATION EX NDR CR | | | | | -738 | | |
| 1 0053 469 | | | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | | |
| 1 0053 470 | | | CAPITALISATION EX GOVERNMENT GR | | | | | | | |
| 1 0053 471 | | | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | | |
| 1 0053 472 | | | NEW PPE TO NDR DONATIONS/CONTR | | | | | | | |
| 1 0053 473 | | | CAPITALISATION EX OTHER GRANTS | | | | | | | |
| 1 0053 474 | | | DEPREC. EX NDR DONATIONS/CONTR | | -738 | -740 | -738 | | -738 | -740 |
| 1 0053 475 | | | CONTRIBUTIONS TO SELF-INSURANC | | | | | | | |
| 1 0053 476 | | | INSURANCE CLAIMS PROCESSED | | | | | | | |
| 1 0053 477 | | | ADD. PPE TO REVALUATION RESERV | | | | | | | |
| 1 0053 478 | | | DEPRECIATION EX NDR REVALUATIO | | | | | | | |
| 1 0053 479 | | | OTHER | | | | | | | |
| 1 0053 480 | | | CONTR. TO THE CAP. REPLACEMENT | | | | | | | |
| 1 0053 481 | | | Capitalisation ex CRR | | | -407 179 | | | | |
| | | | | | -738 | -407 919 | -738 | -738 | -738 | -740 |
| Bruto Uitgawe | | | | | 2 140 016 | 1 085 617 | 1 845 534 | 1 859 499 | 2 420 612 | 2 518 393 |
| Inkomste | | | | | | | | | | |
| 1 0053 811 | | | Diverse | | | -4 675 | | | | |
| 1 0053 876 | | | INCOME RECEIPTS - OTHER GRANTS | | | | | | | |
| | | | | | 0 | -4 675 | 0 | 0 | 0 | 0 |
| Surplus/Deficit | | | | | 2 140 016 | 1 080 942 | 1 845 534 | 1 859 499 | 2 420 612 | 2 518 393 |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|---------------------------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|
| | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 8 | | | | | | | | | | |
| 9 | | | | | | | | | | |
| 10 | | | | | | | | | | |
| 4081 | 10056 | | | <u>Eiendomsbelasting</u> | | | | | | |
| 4082 | | | | | | | | | | |
| 4083 | | | | <u>Algemene Uitgawe</u> | | | | | | |
| 4084 | | | | | | | | | | |
| 4085 | 1 | 0056 | 056 | Eienaarsbelasting Nulkoers | 7 842 795 | 6 624 263 | 7 097 878 | 7 803 776 | 7 882 009 | 7 921 419 |
| 4086 | 1 | 0056 | 057 | Eienaarsbelasting : Pensioenarisse | 55 906 | 34 007 | 36 448 | 55 628 | 56 186 | 56 467 |
| 4087 | 1 | 0056 | 058 | Eienaarsbelasting: Wetlik: Korting | 2 095 742 | 2 094 675 | 2 282 827 | 2 085 315 | 2 106 220 | 2 116 751 |
| 4088 | | | | | 9 994 443 | 8 752 945 | 9 417 153 | 9 944 719 | 10 044 415 | 10 094 637 |
| 4089 | | | | | | | | | | |
| 4090 | | | | <u>Kapitaalkoste</u> | | | | | | |
| 4091 | | | | | | | | | | |
| 4092 | 1 | 0056 | 461 | WAARDEVERMINDERING | | | | | | |
| 4093 | 1 | 0056 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 4094 | 1 | 0056 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 4095 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 4096 | | | | | | | | | | |
| 4097 | | | | <u>APPROPRIATIONS (BELOW THE LINE</u> | | | | | | |
| 4098 | | | | | | | | | | |
| 4099 | 1 | 0056 | 464 | DIVIDENDS PAID | | | | | | |
| 4100 | 1 | 0056 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 4101 | 1 | 0056 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 4102 | 1 | 0056 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 4103 | 1 | 0056 | 468 | DEPRECIATION EX NDR CR | | | | | | |
| 4104 | 1 | 0056 | 469 | NEW PPE TO NDR GOVERMENT GRANT | | | | | | |
| 4105 | 1 | 0056 | 470 | CAPITALISATION EX GOVERMENT GR | | | | | | |
| 4106 | 1 | 0056 | 471 | DEPREC. EX NDR GOVERMENT GRANT | | | | | | |
| 4107 | 1 | 0056 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 4108 | 1 | 0056 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 4109 | 1 | 0056 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 4110 | 1 | 0056 | 475 | CONTRIBUTIONS TO SELF-INSURANC | | | | | | |
| 4111 | 1 | 0056 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 4112 | 1 | 0056 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 4113 | 1 | 0056 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 4114 | 1 | 0056 | 479 | OTHER | | | | | | |
| 4115 | 1 | 0056 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 4116 | 1 | 0056 | 481 | Capitalisation ex CRR | | | | | | |
| 4117 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 4118 | | | | | | | | | | |
| 4119 | | | | Bruto Uitgawe | 9 994 443 | 8 752 945 | 9 417 153 | 9 944 719 | 10 044 415 | 10 094 637 |
| 4120 | | | | | | | | | | |
| 4121 | | | | <u>Inkomste</u> | | | | | | |
| 4122 | | | | | | | | | | |
| 4123 | 1 | 0056 | 777 | Bouklousule Heffing | -77 102 | -79 593 | -79 536 | -76 718 | -77 487 | -77 875 |
| 4124 | 1 | 0056 | 787 | Bydrae : Behuisingskemas | -15 855 | -12 878 | -13 400 | -15 776 | -15 934 | -16 014 |
| 4125 | 1 | 0056 | 819 | Eienaarsbelasting | -106 413 951 | -85 473 522 | -92 486 955 | -92 227 787 | -106 946 021 | -107 480 751 |
| 4126 | 1 | 0056 | 994 | Vorige jaar aanpassings | | 53 559 | | | | </ |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|---------------------------------|--------------|-------------|-----------------|----------------|------------------|------------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| 9 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 10 | | | | | | | | | | |
| 4131 | 10062 | | | Elektrisiteit Grootmaataankope | | | | | | |
| 4132 | | | | | | | | | | |
| 4133 | | | | Algemene Uitgawe | | | | | | |
| 4134 | | | | | | | | | | |
| 4135 | 1 | 0062 | 028 | AANSLUITING:DEERNISHUISHOUDING | 100 000 | | | 0 | 100 000 | 100 000 |
| 4136 | 1 | 0062 | 050 | AANSLUITING:RAMPSKADE | 200 000 | | | 0 | 200 000 | 200 000 |
| 4137 | 1 | 0062 | 065 | Elektrisiteit Grootmaataankope | 92 789 952 | 43 533 787 | 69 231 020 | 65 434 127 | 124 537 699 | 168 857 042 |
| 4138 | 1 | 0062 | 076 | Elek: Beleid Korting | | 14 085 | | | | |
| 4139 | | | | | 93 089 952 | 43 547 872 | 69 231 020 | 65 434 127 | 124 837 699 | 169 157 042 |
| 4140 | | | | | | | | | | |
| 4141 | | | | Kapitaalkoste | | | | | | |
| 4142 | | | | | | | | | | |
| 4143 | 1 | 0062 | 461 | WAARDEVERMINDERING | | | | | | |
| 4144 | 1 | 0062 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 4145 | 1 | 0062 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 4146 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 4147 | | | | | | | | | | |
| 4148 | | | | APPROPRIATIONS (BELOW THE LINE) | | | | | | |
| 4149 | | | | | | | | | | |
| 4150 | 1 | 0062 | 464 | DIVIDENDS PAID | | | | | | |
| 4151 | 1 | 0062 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 4152 | 1 | 0062 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 4153 | 1 | 0062 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 4154 | 1 | 0062 | 468 | DEPRECIATION EX NDR CR | | | | | | |
| 4155 | 1 | 0062 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 4156 | 1 | 0062 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 4157 | 1 | 0062 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 4158 | 1 | 0062 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 4159 | 1 | 0062 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 4160 | 1 | 0062 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 4161 | 1 | 0062 | 475 | CONTRIBUTIONS TO SELF-INSURANC | | | | | | |
| 4162 | 1 | 0062 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 4163 | 1 | 0062 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 4164 | 1 | 0062 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 4165 | 1 | 0062 | 479 | OTHER | | | | | | |
| 4166 | 1 | 0062 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 4167 | 1 | 0062 | 481 | Capitalisation ex CRR | | | | | | |
| 4168 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 4169 | | | | | | | | | | |
| 4170 | | | | Bruto Uitgawe | 93 089 952 | 43 547 872 | 69 231 020 | 65 434 127 | 124 837 699 | 169 157 042 |
| 4171 | | | | | | | | | | |
| 4172 | | | | Inkomste | | | | | | |
| 4173 | | | | | | | | | | |
| 4174 | 1 | 0062 | 751 | Aansluitingsgelde | -810 000 | -752 922 | -1 429 248 | -1 429 248 | -865 042 | -900 000 |
| 4175 | 1 | 0062 | 761 | Basiese (Minimum) Heffings | -17 326 609 | -10 030 448 | -12 347 596 | -12 768 568 | -13 598 082 | -13 938 034 |
| 4176 | 1 | 0062 | 763 | Basiese(Minimum) Dept. Gelde | -967 774 | -5 477 | -887 040 | -944 170 | -991 968 | -1 016 767 |
| 4177 | 1 | 0062 | 764 | AANSLUITING: DEERNIS HUISHOUDI | | | | | | |
| 4178 | 1 | 0062 | 766 | Begrotingsmeters | -30 897 329 | -16 606 710 | -19 596 724 | -22 034 876 | -24 175 390 | -25 779 774 |
| 4179 | 1 | 0062 | 767 | Beskikbaarheidsgelde | -1 218 300 | -830 714 | -913 699 | -884 263 | -950 000 | -970 000 |
| 4180 | 1 | 0062 | 803 | Departementeel : Verbruik | -5 323 756 | -2 366 088 | -3 803 577 | -3 632 525 | -4 649 372 | -5 075 958 |
| 4181 | 1 | 0062 | 811 | Diverse | -15 000 | -21 953 | -28 508 | -10 143 | -18 900 | -20 000 |
| 4182 | 1 | 0062 | 825 | Elektrisiteit Verkope | -92 940 358 | -46 484 753 | -77 844 080 | -62 774 661 | -73 720 508 | -76 563 520 |
| 4183 | 1 | 0062 | 826 | 5% Heffing op DSP Rekening | -612 354 | -279 882 | -900 000 | -585 419 | -627 662 | -643 353 |
| 4184 | 1 | 0062 | 833 | Heraansluitingsgelde | -222 700 | -200 226 | -198 000 | -136 103 | -179 200 | -185 635 |
| 4185 | 1 | 0062 | 866 | INCOME RECEIPTS - GOVERNMENT GR | | | | -1 803 341 | | |
| 4186 | 1 | 0062 | 876 | INCOME RECEIPTS - OTHER GRANTS | | | | | | |
| 4187 | 1 | 0062 | 884 | Maandelikse Uitbreidingsgelde | -9 653 | -5 160 | -5 500 | -7 332 | -7 369 | -7 406 |
| 4188 | 1 | 0062 | 956 | Aansluiting: Ramp & Deernis | -100 000 | -26 576 | | | -100 000 | -100 000 |
| 4189 | 1 | 0062 | 963 | Toets van Meters | | -139 | 0 | -384 | | |
| 4190 | 1 | 0062 | 982 | Versekering | | | | | | |
| 4191 | 1 | 0062 | 994 | Vorige jaar aanpassings | | -13 926 | | | | |
| 4192 | | | | | -150 443 833 | -77 624 974 | -117 953 972 | -107 011 033 | -119 883 493 | -125 200 447 |
| 4193 | | | | | | | | | | |
| 4194 | | | | Surplus/Deficit | -57 353 881 | -34 077 102 | -48 722 952 | -41 576 906 | 4 954 206 | 43 956 595 |
| 4195 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|---------------------------------------|-----------|-----------|--|---------------------------------------|------------------------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET <td>BUDGET<td>BUDGET<td>BUDGET</td></td></td> | BUDGET <td>BUDGET<td>BUDGET</td></td> | BUDGET <td>BUDGET</td> | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 4196 | 10063 | | | Elektrisiteit - Administrasie | | | | | | |
| 4197 | | | | | | | | | | |
| 4198 | | | | Besoldiging | | | | | | |
| 4199 | | | | | | | | | | |
| 4200 | 1 | 0063 | 001 | Besoldiging | 1 911 056 | 774 620 | 2 106 963 | 1 499 621 | 2 140 383 | 2 397 229 |
| 4201 | 1 | 0063 | 003 | Bonussse | 174 099 | 68 182 | 174 904 | 74 970 | 194 991 | 218 390 |
| 4202 | 1 | 0063 | 004 | Bydrae: Groeplewensversekering | 53 318 | 19 894 | 58 558 | 41 453 | 59 717 | 66 883 |
| 4203 | 1 | 0063 | 005 | Bydrae:Mediese Hulpfonds | 305 268 | 82 323 | 272 491 | 176 286 | 341 900 | 382 928 |
| 4204 | 1 | 0063 | 006 | Bydrae:Pensioenfondse | 343 990 | 128 353 | 377 793 | 267 443 | 385 269 | 431 501 |
| 4205 | 1 | 0063 | 007 | Oortyd | 60 000 | | 0 | | 67 200 | 75 264 |
| 4206 | 1 | 0063 | 008 | Werkloosheidsversekering (UIF) | 15 151 | 6 483 | 17 996 | 12 791 | 16 969 | 19 005 |
| 4207 | 1 | 0063 | 009 | Versekering: Vergoedingskommissaris | 35 300 | 19 969 | 15 268 | 15 268 | 39 536 | 44 280 |
| 4208 | 1 | 0063 | 010 | Indiensnemingskoste | 20 000 | | 20 000 | 10 000 | 22 400 | 25 088 |
| 4209 | 1 | 0063 | 013 | Subsidie: Behuising | 27 180 | 14 746 | 27 984 | 21 889 | 30 442 | 34 095 |
| 4210 | 1 | 0063 | 014 | Verlofuitbetalings | 0 | 791 | | 32 235 | 0 | 0 |
| 4211 | 1 | 0063 | 016 | Toelae : Vervoer | 232 075 | 80 624 | 209 370 | 170 262 | 259 924 | 291 114 |
| 4212 | 1 | 0063 | 018 | Uniforms/Beskermende Klere | 7 000 | | 5 000 | 5 000 | 7 840 | 8 781 |
| 4213 | 1 | 0063 | 019 | Vervoer van Meubels | 0 | | | | 0 | 0 |
| 4214 | | | | | 3 184 437 | 1 195 985 | 3 286 327 | 2 327 218 | 3 566 570 | 3 994 558 |
| 4215 | | | | | | | | | | |
| 4216 | | | | Algemene Uitgawe | | | | | | |
| 4217 | | | | | | | | | | |
| 4218 | 1 | 0063 | 023 | Administrasiekoste | 6 152 606 | 5 445 296 | 5 416 490 | 5 416 490 | 6 675 578 | 7 243 002 |
| 4219 | 1 | 0063 | 025 | Advertensiekoste | 20 000 | 7 322 | 15 000 | 15 000 | 20 000 | 20 000 |
| 4220 | 1 | 0063 | 039 | Brandstof | 45 000 | 28 758 | 56 246 | 40 000 | 65 000 | 65 000 |
| 4221 | 1 | 0063 | 045 | Bywoningsgelde | 10 000 | 1 875 | 10 000 | 10 000 | 10 000 | 10 000 |
| 4222 | 1 | 0063 | 059 | Drukwerk en Skryfbehoeftes | 35 000 | 28 678 | 30 000 | 30 000 | 35 000 | 35 000 |
| 4223 | 1 | 0063 | 060 | Versekeringsseise | | | | | | |
| 4224 | 1 | 0063 | 063 | Elektrisiteit | | | | | | |
| 4225 | 1 | 0063 | 075 | Huurgelde: Kantoormasjiene | | 5 562 | 21 000 | 21 000 | | |
| 4226 | 1 | 0063 | 077 | Huurgelde: Kommunikasielyne | | 1 558 | 1 500 | | | |
| 4227 | 1 | 0063 | 082 | Huur en Oproepe:Selfone | 15 000 | 9 466 | 15 000 | 15 000 | 15 000 | 16 000 |
| 4228 | 1 | 0063 | 084 | Internet | 7 000 | 4 190 | 6 000 | 6 000 | 8 000 | 8 000 |
| 4229 | 1 | 0063 | 086 | Kommissie op Verkope(uitkontrakteeur) | 0 | 347 478 | 320 000 | 320 000 | 510 000 | 530 000 |
| 4230 | 1 | 0063 | 087 | Kommunikasie | 80 668 | 54 838 | 80 183 | 78 872 | 104 267 | 109 860 |
| 4231 | 1 | 0063 | 093 | Ledegelde | 7 000 | 2 543 | 4 300 | 4 300 | 8 000 | 9 000 |
| 4232 | 1 | 0063 | 095 | Lisensiegelde | 2 500 | 1 293 | 1 636 | 1 636 | 2 750 | 3 000 |
| 4233 | 1 | 0063 | 097 | Materiaal | 4 300 | 195 | 3 961 | 3 961 | 4 500 | 5 000 |
| 4234 | 1 | 0063 | 129 | Professionele Gelde | 50 000 | 29 592 | 40 000 | 40 000 | 55 000 | 60 000 |
| 4235 | 1 | 0063 | 138 | Rent a Cop (Bydrae) | | 13 277 | 40 000 | | | |
| 4236 | 1 | 0063 | 143 | Reis- en Verblyfposte | 14 300 | 40 253 | 13 000 | 93 000 | 80 000 | 50 000 |
| 4237 | 1 | 0063 | 163 | Tee | 2 000 | 945 | 1 200 | 1 200 | 2 000 | 2 000 |
| 4238 | 1 | 0063 | 171 | Tydskrifte en Publikasies | 3 000 | 693 | 1 000 | 1 000 | 3 000 | 3 000 |
| 4239 | 1 | 0063 | 180 | Vorige jaar aanpassings | | | | | | |
| 4240 | 1 | 0063 | 181 | Versekering | 17 599 | 7 402 | 14 079 | 14 079 | 21 119 | 25 342 |
| 4241 | | | | | 6 465 973 | 6 031 214 | 6 090 594 | 6 111 538 | 7 619 213 | 8 194 204 |
| 4242 | | | | | | | | | | |
| 4243 | | | | Herstel en Onderhoud | | | | | | |
| 4244 | | | | | | | | | | |
| 4245 | 1 | 0063 | 215 | Gereedskap en Toerusting | 2 000 | 170 | 2 000 | 2 000 | 1 500 | 1 500 |
| 4246 | 1 | 0063 | 227 | Kantoormasjiene | 3 000 | 1 246 | 2 500 | 2 500 | 2 000 | 2 000 |
| 4247 | 1 | 0063 | 233 | Meubels | 2 000 | | 0 | 0 | 1 000 | 1 000 |
| 4248 | 1 | 0063 | 239 | Programmering | 20 000 | 109 | 17 000 | 17 000 | 21 000 | 23 000 |
| 4249 | 1 | 0063 | 246 | Rekenaartoerusting | 6 000 | 5 381 | 6 000 | 6 000 | 6 000 | 6 000 |
| 4250 | 1 | 0063 | 279 | Voertuie | 45 000 | 20 407 | 40 000 | 40 000 | 46 000 | 46 000 |
| 4251 | | | | | 78 000 | 27 313 | 67 500 | 67 500 | 77 500 | 79 500 |
| 4252 | | | | | | | | | | |
| 4253 | | | | Kapitaalkoste | | | | | | |
| 4254 | | | | | | | | | | |
| 4255 | 1 | 0063 | 292 | Rente | 55 | | 1 938 | 1 938 | | |
| 4256 | | | | | 55 | 0 | 1 938 | 1 938 | 0 | 0 |
| 4257 | | | | | | | | | | |
| 4258 | | | | Inventaris Aankope | | | | | | |
| 4259 | | | | | | | | | | |
| 4260 | | | | | | | | | | |
| 4261 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 4262 | | | | | | | | | | |
| 4263 | | | | Kapitaalkoste | | | | | | |
| 4264 | | | | | | | | | | |
| 4265 | 1 | 0063 | 461 | WAARDEVERMINDERING | 125 180 | 246 049 | 87 032 | 100 081 | 173 430 | 209 262 |
| 4266 | 1 | 0063 | 462 | WINS MET VERVREEMDING VAN BATE | | -42 | | | | |
| 4267 | 1 | 0063 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 4268 | | | | | 125 180 | 246 007 | 87 032 | 100 081 | 173 430 | 209 262 |
| 4269 | | | | | | | | | | |

[illegible]

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|--------------------------------------|-----------|-----------|-----------|-----------|-----------|------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 4305 | 10064 | | | Elektr.Verspreiding & Instandhouding | | | | | | |
| 4306 | | | | | | | | | | |
| 4307 | | | | Besoldiging | | | | | | |
| 4308 | | | | | | | | | | |
| 4309 | 1 | 0064 | 001 | Besoldiging | 5 515 079 | 3 419 386 | 4 055 995 | 3 976 092 | 6 176 888 | 6 918 115 |
| 4310 | 1 | 0064 | 003 | Bonusse | 563 072 | 286 655 | 342 384 | 335 257 | 630 641 | 706 318 |
| 4311 | 1 | 0064 | 004 | Bydrae: Groeplewensversekering | 153 871 | 93 268 | 113 162 | 110 475 | 172 335 | 193 015 |
| 4312 | 1 | 0064 | 005 | Bydrae:Mediese Hulpfonds | 893 561 | 258 499 | 475 502 | 378 013 | 1 000 788 | 1 120 883 |
| 4313 | 1 | 0064 | 006 | Bydrae:Pensioenfonds | 992 714 | 603 139 | 722 413 | 710 809 | 1 111 840 | 1 245 261 |
| 4314 | 1 | 0064 | 007 | Oortyd | 313 500 | 434 316 | 275 932 | 557 322 | 351 120 | 393 254 |
| 4315 | 1 | 0064 | 008 | Werkloosheidsversekering (UIF) | 54 931 | 39 070 | 40 930 | 43 288 | 61 523 | 68 906 |
| 4316 | 1 | 0064 | 009 | Versekering: Vergoedingskommissaris | 69 282 | 53 175 | 40 656 | 40 656 | 77 596 | 86 908 |
| 4317 | 1 | 0064 | 010 | Indiensnemingskoste | 7 000 | 10 976 | 15 000 | 13 907 | 7 840 | 8 781 |
| 4318 | 1 | 0064 | 011 | Bystand | 121 000 | 221 545 | 200 000 | 265 604 | 135 520 | 151 782 |
| 4319 | 1 | 0064 | 013 | Subsidie: Behuising | 148 356 | 72 214 | 67 980 | 78 253 | 166 159 | 186 098 |
| 4320 | 1 | 0064 | 014 | Verlofuitbetalings | 0 | 6 868 | | 5 565 | 0 | 0 |
| 4321 | 1 | 0064 | 015 | Toelaes : Gereedskap | 0 | | | | 0 | 0 |
| 4322 | 1 | 0064 | 018 | Uniforms/Beskermende Klere | 80 000 | 91 735 | 80 000 | 49 849 | 89 600 | 100 352 |
| 4323 | 1 | 0064 | 019 | Vervoer van Meubels | 0 | | 20 000 | 10 000 | 0 | 0 |
| 4324 | | | | | 8 912 366 | 5 590 846 | 6 449 954 | 6 575 090 | 9 981 850 | 11 179 672 |
| 4325 | | | | | | | | | | |
| 4326 | | | | Algemene Uitgawe | | | | | | |
| 4327 | | | | | | | | | | |
| 4328 | 1 | 0064 | 025 | Advertensiekoste | 16 700 | 22 517 | 25 000 | 25 000 | 17 000 | 18 000 |
| 4329 | 1 | 0064 | 039 | Brandstof | 470 000 | 386 706 | 393 723 | 465 000 | 450 000 | 470 000 |
| 4330 | 1 | 0064 | 051 | Deurgangsgregte | | | | | | |
| 4331 | 1 | 0064 | 059 | Drukwerk en Skryfbehoeftes | 30 000 | 9 474 | 24 000 | 24 000 | 31 500 | 33 500 |
| 4332 | 1 | 0064 | 060 | Versekeringsseise | 174 742 | 172 628 | 190 000 | 158 856 | 192 216 | 211 437 |
| 4333 | 1 | 0064 | 063 | Elektrisiteit | 19 000 | 4 055 | 6 000 | 6 000 | 25 000 | 30 000 |
| 4334 | 1 | 0064 | 082 | Huur en Oproepe:Selfone | 42 000 | 33 269 | 27 000 | 40 000 | 42 000 | 42 000 |
| 4335 | 1 | 0064 | 087 | Kommunikasie | 163 516 | 111 158 | 162 532 | 159 875 | 211 353 | 222 690 |
| 4336 | 1 | 0064 | 088 | Kitskrag Onderzoek | 0 | | 0 | | 300 000 | 300 000 |
| 4337 | 1 | 0064 | 094 | Lisensiegeld - Permitte | 10 000 | 1 874 | 4 000 | 4 000 | 10 600 | 11 300 |
| 4338 | 1 | 0064 | 095 | Lisensiegelde | 50 000 | 41 826 | 43 000 | 43 000 | 55 000 | 58 800 |
| 4339 | 1 | 0064 | 097 | Materiaal | 28 600 | 30 231 | 26 000 | 26 000 | 32 000 | 35 000 |
| 4340 | 1 | 0064 | 143 | Reis- en Verblyfkoste | 22 000 | 26 689 | 20 000 | 20 000 | 180 000 | 180 000 |
| 4341 | 1 | 0064 | 149 | Vullisverwyderingsgelde | 16 000 | 7 392 | 8 870 | 14 000 | 18 000 | 20 000 |
| 4342 | 1 | 0064 | 159 | Kapitaalbydraes | 327 072 | 1 394 479 | 936 467 | 297 338 | 359 779 | 395 757 |
| 4343 | 1 | 0064 | 180 | Vorige jaar aanpassings | | | | | | |
| 4344 | 1 | 0064 | 181 | Versekering | 190 695 | 119 293 | 142 556 | 152 556 | 228 834 | 274 601 |
| 4345 | 1 | 0064 | 195 | Water | 10 000 | 4 361 | | 3 499 | 11 200 | 12 880 |
| 4346 | | | | | 1 570 325 | 2 365 952 | 2 009 147 | 1 439 124 | 2 164 482 | 2 315 965 |
| 4347 | | | | | | | | | | |
| 4348 | | | | Herstel en Onderhoud | | | | | | |
| 4349 | | | | | | | | | | |
| 4350 | 1 | 0064 | 211 | VERSPREIDINGSKASTE | 60 000 | 79 930 | 80 000 | 60 000 | 80 000 | 80 000 |
| 4351 | 1 | 0064 | 213 | Geboue | 15 000 | 14 158 | 15 000 | 15 000 | 15 000 | 15 000 |
| 4352 | 1 | 0064 | 215 | Gereedskap en Toerusting | 20 000 | 16 228 | 18 100 | 18 100 | 20 000 | 20 000 |
| 4353 | 1 | 0064 | 216 | Seëls | 20 000 | | | | 25 000 | 25 000 |
| 4354 | 1 | 0064 | 218 | Slotte | 60 000 | 49 632 | 50 000 | 50 000 | 70 000 | 70 000 |
| 4355 | 1 | 0064 | 219 | GROOTMAATMETERS | 60 000 | 58 844 | 80 000 | 80 000 | 80 000 | 100 000 |
| 4356 | 1 | 0064 | 231 | Meters | 250 000 | 316 273 | 280 000 | 280 000 | 250 000 | 250 000 |
| 4357 | 1 | 0064 | 234 | AANSLUITINGS(OPGRADERINGS) | 300 000 | 117 531 | 400 000 | 400 000 | 400 000 | 400 000 |
| 4358 | 1 | 0064 | 236 | Nosa | 40 000 | 4 217 | 5 000 | 5 000 | 50 000 | 60 000 |
| 4359 | 1 | 0064 | 237 | Omheining | 20 000 | 1 885 | 3 000 | 3 000 | 20 000 | 20 000 |
| 4360 | 1 | 0064 | 239 | Programmering:Vendor Management | 1 562 400 | 580 050 | 1 440 000 | 400 000 | 1 695 204 | 1 839 296 |
| 4361 | 1 | 0064 | 246 | Rekenaartoerusting | 3 000 | 3 886 | 3 000 | 3 000 | 3 000 | 3 000 |
| 4362 | 1 | 0064 | 250 | Seisoenale Beligting | 30 000 | 28 058 | 40 000 | 40 000 | 60 000 | 70 000 |
| 4363 | 1 | 0064 | 259 | Skakeltuig en Transformatore | 200 000 | 432 996 | 180 000 | 180 000 | 250 000 | 250 000 |
| 4364 | 1 | 0064 | 263 | Substasiegeboue | 20 000 | 6 108 | 15 000 | 15 000 | 20 000 | 20 000 |
| 4365 | 1 | 0064 | 270 | Telemetrie | 70 000 | 7 990 | 20 000 | 20 000 | 80 000 | 80 000 |
| 4366 | 1 | 0064 | 277 | Verspreidingsnetwerk | 200 000 | 142 204 | 180 000 | 180 000 | 250 000 | 250 000 |
| 4367 | 1 | 0064 | 279 | Voertuie | 200 000 | 245 419 | 300 000 | 300 000 | 230 000 | 230 000 |
| 4368 | 1 | 0064 | 283 | Werktuie | 120 000 | 40 168 | 100 000 | 100 000 | 150 000 | 150 000 |
| 4369 | | | | | 3 250 400 | 2 145 577 | 3 209 100 | 2 149 100 | 3 748 204 | 3 932 296 |
| 4370 | | | | | | | | | | |
| 4371 | | | | Kapitaalkoste | | | | | | |
| 4372 | | | | | | | | | | |
| 4373 | 1 | 0064 | 292 | Rente | 3 087 216 | 2 492 047 | 3 130 204 | 2 655 057 | 3 818 692 | 2 599 076 |
| 4374 | | | | | 3 087 216 | 2 492 047 | 3 130 204 | 2 655 057 | 3 818 692 | 2 599 076 |
| 4375 | | | | | | | | | | |
| 4376 | | | | Inventaris Aankope | | | | | | |
| 4377 | | | | | | | | | | |
| 4378 | | | | | | | | | | |
| 4379 | | | | | | | | | | |
| 4380 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 4381 | | | | | | | | | | |
| 4382 | | | | Bydraes | | | | | | |
| 4383 | 1 | 0064 | 374 | INEP | 2 000 000 | | 0 | 0 | 0 | 0 |
| 4384 | 1 | 0064 | 377 | Oninvorderbare Skulde | 75 569 | 228 215 | 233 915 | 0 | 79 348 | 83 315 |
| 4385 | | | | | 2 075 569 | 228 215 | 233 915 | 0 | 79 348 | 83 315 |
| 4386 | | | | | | | | | | |
| 4387 | | | | Verhaalbare Uitgawe | | | | | | |
| 4388 | | | | | | | | | | |
| 4389 | 1 | 0064 | 402 | Aansluitings : Arbeid | 0 | | 0 | | | |
| 4390 | 1 | 0064 | 404 | Arbeid | 0 | -480 | 0 | | | |
| 4391 | 1 | 0064 | 411 | Kapitaálwerke | 0 | | 0 | | | |
| 4392 | | | | | 0 | -480 | 0 | 0 | 0 | 0 |
| 4393 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|---|------|-----|---------------------------------|------------|------------|------------|------------|------------|------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | | | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 4394 | | | | Kapitaalkoste | | | | | | |
| 4395 | | | | | | | | | | |
| 4396 | 1 | 0064 | 461 | WAARDEVERMINDERING | 4 083 271 | 2 653 821 | 3 701 209 | 3 608 536 | 5 940 273 | 7 007 131 |
| 4397 | 1 | 0064 | 462 | WINS MET VERVREEMDING VAN BATE | | -5 | | | | |
| 4398 | 1 | 0064 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 4399 | | | | | | | | | | |
| 4400 | | | | | 4 083 271 | 2 653 816 | 3 701 209 | 3 608 536 | 5 940 273 | 7 007 131 |
| 4401 | | | | APPROPRIATIONS (BELOW THE LINE) | | | | | | |
| 4402 | | | | | | | | | | |
| 4403 | 1 | 0064 | 464 | DIVIDENDS PAID | | | | | | |
| 4404 | 1 | 0064 | 465 | CONTRIBUTIONS TO THE CRR | 3 925 969 | 5 049 182 | 5 098 374 | 5 098 374 | 4 004 489 | 4 364 893 |
| 4405 | 1 | 0064 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 4406 | 1 | 0064 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 4407 | 1 | 0064 | 468 | DEPRECIATION EX NDR CR | | | | | | |
| 4408 | 1 | 0064 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 4409 | 1 | 0064 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 4410 | 1 | 0064 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 4411 | 1 | 0064 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 4412 | 1 | 0064 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 4413 | 1 | 0064 | 474 | DEPREC. EX NDR DONATIONS/CONTR | -77 993 | -51 724 | -272 825 | -60 637 | -244 404 | -396 457 |
| 4414 | 1 | 0064 | 475 | CONTRIBUTIONS TO SELF-INSURANC | -121 000 | -89 003 | -80 000 | -110 000 | -133 100 | -146 410 |
| 4415 | 1 | 0064 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 4416 | 1 | 0064 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 4417 | 1 | 0064 | 478 | DEPRECIATION EX NDR REVALUATIO | -36 727 | -110 280 | | -36 727 | -36 727 | |
| 4418 | 1 | 0064 | 479 | OTHER | | | | | | |
| 4419 | 1 | 0064 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 4420 | 1 | 0064 | 481 | Capitalisation ex CRR | | -5 540 148 | | | | |
| 4421 | | | | | 3 690 249 | -741 973 | 4 745 549 | 4 891 010 | 3 590 258 | 3 822 026 |
| 4422 | | | | Bruto Uitgawe | 26 669 397 | 14 734 000 | 23 479 078 | 21 317 917 | 29 323 107 | 30 939 482 |
| 4423 | | | | | | | | | | |
| 4424 | | | | Inkomste | | | | | | |
| 4425 | | | | | | | | | | |
| 4426 | | | | | | | | | | |
| 4427 | 1 | 0064 | 808 | VERSEKERINGSEISE | -53 742 | -102 432 | -110 000 | -48 856 | -59 116 | -65 027 |
| 4428 | 1 | 0064 | 811 | Diverse | | -11 430 | | | | |
| 4429 | 1 | 0064 | 864 | KAPITAALBYDRAES | -327 072 | -1 394 479 | -936 467 | -297 338 | -359 779 | -395 757 |
| 4430 | 1 | 0064 | 866 | INCOME RECEIPTS - GOVERNMENT GR | -2 000 000 | | | 0 | 0 | 0 |
| 4431 | 1 | 0064 | 876 | INCOME RECEIPTS - OTHER GRANTS | | | | | | |
| 4432 | 1 | 0064 | 938 | Verloffonds: Verhaling verlof | | | | | | |
| 4433 | 1 | 0064 | 994 | Vorige jaar aanpassings | | | | | | |
| 4434 | | | | | -2 380 814 | -1 508 341 | -1 046 467 | -346 194 | -418 895 | -460 784 |
| 4435 | | | | Surplus/Deficit | 24 288 583 | 13 225 659 | 22 432 612 | 20 971 723 | 28 904 212 | 30 478 698 |
| 4436 | | | | | | | | | | |
| 4437 | | | | | | | | | | |

| A | B | C | D | E | F | G | J | K | L |
|------|-------|------|---|------------|------------|------------|------------|------------|------------|
| 8 | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 4438 | 10065 | | Water | | | | | | |
| 4439 | | | | | | | | | |
| 4440 | | | Besoldiging | | | | | | |
| 4441 | | | | | | | | | |
| 4442 | 1 | 0065 | 001 Besoldiging | 2 770 258 | 2 169 807 | 2 842 982 | 2 659 255 | 3 102 689 | 3 475 011 |
| 4443 | 1 | 0065 | 003 Bonusse | 245 409 | 198 749 | 239 076 | 191 976 | 274 859 | 307 842 |
| 4444 | 1 | 0065 | 004 Bydrae: Groeplewensversekering | 77 290 | 58 645 | 79 319 | 71 290 | 86 565 | 96 953 |
| 4445 | 1 | 0065 | 005 Bydrae:Mediese Hulpfonds | 348 572 | 100 727 | 358 052 | 223 277 | 390 400 | 437 248 |
| 4446 | 1 | 0065 | 006 Bydrae:Pensioenfonds | 498 646 | 375 831 | 506 194 | 455 947 | 558 484 | 625 502 |
| 4447 | 1 | 0065 | 007 Oortyd | 500 000 | 517 932 | 435 000 | 739 676 | 560 000 | 627 200 |
| 4448 | 1 | 0065 | 008 Werkloosheidsversekering (UIF) | 28 368 | 26 496 | 28 282 | 31 117 | 31 772 | 35 585 |
| 4449 | 1 | 0065 | 009 Versekering: Vergoedingskommissaris | 51 794 | 39 554 | 30 242 | 30 242 | 58 009 | 64 970 |
| 4450 | 1 | 0065 | 010 Indiensnemingskoste | 0 | 4 668 | 5 250 | 2 625 | 0 | 0 |
| 4451 | 1 | 0065 | 011 Bystand | 121 000 | 99 495 | 90 000 | 107 318 | 135 520 | 151 782 |
| 4452 | 1 | 0065 | 013 Subsidie: Behuising | 66 528 | 22 206 | 65 507 | 44 029 | 74 511 | 83 453 |
| 4453 | 1 | 0065 | 014 Verlofuitbetalings | 0 | 34 178 | 0 | 9 755 | 0 | 0 |
| 4454 | 1 | 0065 | 016 Toelae : Vervoer | 0 | 51 474 | 83 758 | 41 879 | 0 | 0 |
| 4455 | 1 | 0065 | 018 Uniforms/Beskermende Klere | 55 000 | 42 258 | 55 000 | 50 179 | 61 600 | 68 992 |
| 4456 | 1 | 0065 | 019 Vervoer van Meubels | 0 | 0 | 3 150 | 1 575 | 0 | 0 |
| 4457 | | | | 4 762 865 | 3 742 020 | 4 821 813 | 4 660 140 | 5 334 409 | 5 974 538 |
| 4458 | | | | | | | | | |
| 4459 | | | Algemene Uitgawe | | | | | | |
| 4460 | | | | | | | | | |
| 4461 | 1 | 0065 | 023 Administrasiekoste | 5 017 474 | 4 407 882 | 4 594 611 | 4 594 611 | 5 443 959 | 5 906 696 |
| 4462 | 1 | 0065 | 025 Advertensiekoste | 0 | 1 394 | 10 500 | 0 | 0 | 0 |
| 4463 | 1 | 0065 | 039 Brandstof | 470 000 | 397 365 | 449 969 | 460 000 | 605 000 | 665 500 |
| 4464 | 1 | 0065 | 051 Deurgangsgregte | 0 | 0 | 1 500 | 0 | 0 | 0 |
| 4465 | 1 | 0065 | 054 Dienste bydrae:Langebaan Water | 552 384 | 561 438 | 552 384 | 552 384 | 607 622 | 668 385 |
| 4466 | 1 | 0065 | 059 Drukwerk en Skryfbehoeftes | 5 940 | 4 879 | 5 940 | 5 940 | 6 534 | 7 187 |
| 4467 | 1 | 0065 | 060 Versekeringsseise | 116 728 | 11 638 | 10 000 | 106 116 | 128 400 | 141 240 |
| 4468 | 1 | 0065 | 063 Elektrisiteit | 640 000 | 477 733 | 527 000 | 640 000 | 704 000 | 774 400 |
| 4469 | 1 | 0065 | 081 Huurgelde: Werktuie | 9 000 | 0 | 9 000 | 9 000 | 9 900 | 10 890 |
| 4470 | 1 | 0065 | 082 Huur en Oproepe:Selfone | 27 000 | 48 865 | 27 000 | 27 000 | 29 700 | 32 670 |
| 4471 | 1 | 0065 | 087 Kommunikasie | 85 028 | 57 802 | 84 517 | 83 135 | 109 903 | 115 799 |
| 4472 | 1 | 0065 | 095 Lisensiegelde | 28 945 | 17 899 | 28 945 | 28 945 | 31 840 | 35 023 |
| 4473 | 1 | 0065 | 097 Materiaal | 160 000 | 105 156 | 150 000 | 150 000 | 176 000 | 193 600 |
| 4474 | 1 | 0065 | 105 Onkruidodder | 1 500 | 0 | 1 500 | 1 500 | 1 650 | 1 815 |
| 4475 | 1 | 0065 | 111 Ontleding | 27 000 | 16 698 | 27 000 | 27 000 | 29 700 | 32 670 |
| 4476 | 1 | 0065 | 129 Professionele Gelde | 140 000 | 45 100 | 140 000 | 140 000 | 154 000 | 169 400 |
| 4477 | 1 | 0065 | 143 Reis- en Verblyf-koste | 6 900 | 596 | 6 900 | 6 900 | 7 590 | 8 349 |
| 4478 | 1 | 0065 | 159 Kapitaalbydraes | 6 280 659 | 4 730 249 | 4 999 518 | 5 709 690 | 6 908 725 | 7 599 597 |
| 4479 | 1 | 0065 | 163 Tee | 500 | 496 | 500 | 500 | 550 | 605 |
| 4480 | 1 | 0065 | 180 Vorige jaar aanpassings | 0 | 0 | 0 | 0 | 0 | 0 |
| 4481 | 1 | 0065 | 181 Versekering | 176 218 | 130 767 | 123 563 | 140 974 | 211 461 | 253 753 |
| 4482 | 1 | 0065 | 190 Water : Nulkoers(0-6kl:dt teen IOT 371) | 0 | 0 | 1 004 340 | 0 | 0 | 0 |
| 4483 | 1 | 0065 | 195 Water | 5 025 | 14 348 | 27 000 | 5 000 | 5 050 | 5 075 |
| 4484 | 1 | 0065 | 196 Water - Grootmaataankope | 30 779 857 | 30 499 227 | 31 935 634 | 27 345 289 | 41 340 507 | 43 407 532 |
| 4485 | | | | 44 530 158 | 41 529 532 | 44 717 321 | 40 033 984 | 56 512 092 | 60 030 187 |
| 4486 | | | | | | | | | |
| 4487 | | | Herstel en Onderhoud | | | | | | |
| 4488 | | | | | | | | | |
| 4489 | 1 | 0065 | 213 Geboue | 12 650 | 9 198 | 12 650 | 12 650 | 13 915 | 15 307 |
| 4490 | 1 | 0065 | 215 Gereedskap en Toerusting | 18 480 | 15 026 | 18 480 | 18 480 | 20 328 | 22 361 |
| 4491 | 1 | 0065 | 227 Kantoormasjiene | 6 500 | 0 | 6 500 | 6 500 | 7 150 | 7 865 |
| 4492 | 1 | 0065 | 236 Nosa | 3 800 | 3 186 | 3 800 | 3 800 | 4 180 | 4 598 |
| 4493 | 1 | 0065 | 237 Omheining | 15 000 | 4 309 | 15 000 | 15 000 | 16 500 | 18 150 |
| 4494 | 1 | 0065 | 239 Programmering | 5 800 | 0 | 5 800 | 5 800 | 6 380 | 7 018 |
| 4495 | 1 | 0065 | 244 Pompstasies | 275 000 | 179 206 | 275 000 | 275 000 | 302 500 | 332 750 |
| 4496 | 1 | 0065 | 245 Pypleiding | 190 000 | 154 461 | 184 800 | 184 800 | 223 608 | 245 969 |
| 4497 | 1 | 0065 | 246 Rekenaartoerusting | 4 500 | 1 628 | 4 500 | 4 500 | 4 950 | 5 445 |
| 4498 | 1 | 0065 | 270 Telemetrie | 100 000 | 29 820 | 48 000 | 98 000 | 110 000 | 121 000 |
| 4499 | 1 | 0065 | 276 Waterbeheerstelsel | 224 400 | 350 | 254 000 | 204 000 | 246 840 | 271 524 |
| 4500 | 1 | 0065 | 277 Verspreidingsnetwerk | 440 000 | 283 801 | 319 000 | 400 000 | 484 000 | 532 400 |
| 4501 | 1 | 0065 | 278 Watermeters | 60 000 | 0 | 50 000 | 50 000 | 66 000 | 72 600 |
| 4502 | 1 | 0065 | 279 Voertuie | 302 500 | 203 916 | 302 500 | 302 500 | 332 750 | 366 025 |
| 4503 | 1 | 0065 | 283 Werktuie | 140 600 | 81 573 | 140 600 | 140 600 | 154 660 | 170 125 |
| 4504 | | | | 1 799 230 | 966 474 | 1 640 630 | 1 721 630 | 1 993 761 | 2 193 137 |
| 4505 | | | | | | | | | |
| 4506 | | | Kapitaalkoste | | | | | | |
| 4507 | | | | | | | | | |
| 4508 | 1 | 0065 | 292 Rente | 2 843 927 | 1 245 700 | 1 935 787 | 1 138 686 | 3 598 132 | 1 806 381 |
| 4509 | | | | 2 843 927 | 1 245 700 | 1 935 787 | 1 138 686 | 3 598 132 | 1 806 381 |
| 4510 | | | | | | | | | |
| 4511 | | | Inventaris Aankope | | | | | | |
| 4512 | | | | | | | | | |
| 4513 | | | | | | | | | |
| 4514 | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 4515 | | | | | | | | | |
| 4516 | | | Bydraes | | | | | | |
| 4517 | | | | | | | | | |
| 4518 | 1 | 0065 | 377 Oninvorderbare Skulde | 3 664 272 | 3 383 688 | 3 629 392 | 4 701 477 | 3 847 486 | 4 039 860 |
| 4519 | | | | 3 664 272 | 3 383 688 | 3 629 392 | 4 701 477 | 3 847 486 | 4 039 860 |
| 4520 | | | | | | | | | |
| 4521 | | | Verhaalbare Uitgawe | | | | | | |
| 4522 | | | | | | | | | |
| 4523 | 1 | 0065 | 404 Arbeid | 0 | 0 | 0 | 0 | 0 | 0 |
| 4524 | 1 | 0065 | 447 Werktuig en Gereedskap | 0 | 0 | 0 | 0 | 0 | 0 |
| 4525 | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 4526 | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|---|------|-----|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 4527 | | | | Kapitaalkoste | | | | | | |
| 4528 | | | | | | | | | | |
| 4529 | 1 | 0065 | 461 | WAARDEVERMINDERING | 4 405 706 | 2 984 334 | 3 973 058 | 3 126 680 | 5 383 524 | 5 752 062 |
| 4530 | 1 | 0065 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 4531 | 1 | 0065 | 463 | VERLIES OP VERVREEMDING VAN BA | | 7 800 | | | | |
| 4532 | | | | | 4 405 706 | 2 992 134 | 3 973 058 | 3 126 680 | 5 383 524 | 5 752 062 |
| 4533 | | | | | | | | | | |
| 4534 | | | | APPROPRIATIONS (BELOW THE LINE) | | | | | | |
| 4535 | | | | | | | | | | |
| 4536 | 1 | 0065 | 464 | DIVIDENDS PAID | | | | | | |
| 4537 | 1 | 0065 | 465 | CONTRIBUTIONS TO THE CRR | 3 435 976 | 4 737 565 | 4 783 721 | 4 783 721 | 3 504 696 | 3 820 119 |
| 4538 | 1 | 0065 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 4539 | 1 | 0065 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 4540 | 1 | 0065 | 468 | DEPRECIATION EX NDR CR | -850 481 | -884 482 | -856 255 | -857 775 | -797 276 | -760 324 |
| 4541 | 1 | 0065 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 4542 | 1 | 0065 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 4543 | 1 | 0065 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | -194 445 | -9 175 | -41 120 | -123 655 | -210 562 | -227 567 |
| 4544 | 1 | 0065 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 4545 | 1 | 0065 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 4546 | 1 | 0065 | 474 | DEPREC. EX NDR DONATIONS/CONTR | -228 333 | -527 742 | -526 168 | -228 333 | -228 333 | -228 959 |
| 4547 | 1 | 0065 | 475 | CONTRIBUTIONS TO SELF-INSURANC | -82 500 | 1 608 | -2 000 | -75 000 | -90 750 | -99 825 |
| 4548 | 1 | 0065 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 4549 | 1 | 0065 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 4550 | 1 | 0065 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 4551 | 1 | 0065 | 479 | OTHER | | | | | | |
| 4552 | 1 | 0065 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 4553 | 1 | 0065 | 481 | Capitalisation ex CRR | | -1 959 191 | | | | |
| 4554 | | | | | 2 080 217 | 1 358 583 | 3 358 178 | 3 498 958 | 2 177 775 | 2 503 444 |
| 4555 | | | | Bruto Uitgawe | 64 086 375 | 55 218 131 | 64 076 179 | 58 881 555 | 78 847 178 | 82 299 608 |
| 4556 | | | | | | | | | | |
| 4557 | | | | Inkomste | | | | | | |
| 4558 | | | | | | | | | | |
| 4559 | | | | | | | | | | |
| 4560 | 1 | 0065 | 751 | Aansluitingsgelde | -502 273 | -559 130 | -478 355 | -478 355 | -478 355 | -487 922 |
| 4561 | 1 | 0065 | 761 | Basiese (Minimum) Heffings | -8 488 087 | -6 897 187 | -7 078 715 | -7 078 715 | -7 135 665 | -7 492 448 |
| 4562 | 1 | 0065 | 763 | Basiese(Minimum) Dept. Gelde | -74 130 | -42 280 | -70 600 | -70 600 | -60 137 | -64 347 |
| 4563 | 1 | 0065 | 767 | Beskikbaarheidsgelde | -4 013 987 | -3 315 542 | -3 520 030 | -3 347 500 | -3 580 547 | -3 831 185 |
| 4564 | 1 | 0065 | 803 | Departementeel : Verbruik | -1 042 844 | -1 133 454 | -1 064 950 | -936 801 | -1 148 715 | -1 219 132 |
| 4565 | 1 | 0065 | 808 | VERSEKERINGSEISE | -34 228 | 4 043 | -8 000 | -31 116 | -37 650 | -41 415 |
| 4566 | 1 | 0065 | 811 | Diverse | | -86 | | | | |
| 4567 | 1 | 0065 | 833 | Heraanluitingsgelde | -170 165 | -124 255 | -106 522 | -141 910 | -102 814 | -107 955 |
| 4568 | 1 | 0065 | 864 | KAPITAALBYDRAES | -6 280 659 | -4 730 249 | -4 999 518 | -5 709 690 | -6 908 725 | -7 599 597 |
| 4569 | 1 | 0065 | 866 | INCOME RECEIPTS - GOVERNMENT GR | | | | | | |
| 4570 | 1 | 0065 | 876 | INCOME RECEIPTS - OTHER GRANTS | | -1 080 391 | | | | |
| 4571 | 1 | 0065 | 938 | Verloffonds: Verhaling verlof | | | | | | |
| 4572 | 1 | 0065 | 963 | Toets van Meters | -457 | -509 | -414 | -400 | -400 | -400 |
| 4573 | 1 | 0065 | 992 | Water : Nulkoers | -1 068 023 | -973 652 | -1 004 340 | -1 062 710 | -1 073 363 | -1 078 730 |
| 4574 | 1 | 0065 | 994 | Vorige jaar aanpassings | | 27 396 | | | | |
| 4575 | 1 | 0065 | 995 | Waterverkope | -55 389 632 | -51 408 961 | -57 939 967 | -48 261 055 | -55 769 537 | -58 558 014 |
| 4576 | | | | | -77 064 485 | -70 234 257 | -76 271 412 | -67 118 852 | -76 295 909 | -80 481 146 |
| 4577 | | | | | | | | | | |
| 4578 | | | | Surplus/Deficit | -12 978 110 | -15 016 126 | -12 195 232 | -8 237 296 | 2 551 269 | 1 818 462 |
| 4579 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|-------------------------------------|-----------|----------|-----------|-----------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 4580 | 10067 | | | Magasyn | | | | | | |
| 4581 | | | | | | | | | | |
| 4582 | | | | Besoldiging | | | | | | |
| 4583 | | | | | | | | | | |
| 4584 | 1 | 0067 | 001 | Besoldiging | 1 161 191 | 630 231 | 1 038 657 | 896 063 | 1 300 534 | 1 456 598 |
| 4585 | 1 | 0067 | 003 | Bonusse | 96 766 | 48 045 | 86 555 | 65 981 | 108 378 | 121 383 |
| 4586 | 1 | 0067 | 004 | Bydrae: Groeplewensversekering | 32 397 | 17 679 | 28 979 | 24 767 | 36 285 | 40 639 |
| 4587 | 1 | 0067 | 005 | Bydrae:Mediese Hulpfonds | 121 543 | 36 298 | 62 842 | 51 549 | 136 128 | 152 464 |
| 4588 | 1 | 0067 | 006 | Bydrae:Pensioenfond | 209 014 | 114 063 | 186 958 | 159 787 | 234 096 | 262 188 |
| 4589 | 1 | 0067 | 007 | Oortyd | 550 | | | 500 | | |
| 4590 | 1 | 0067 | 008 | Werkloosheidsversekering (UIF) | 11 225 | 6 455 | 10 448 | 9 342 | 12 572 | 14 080 |
| 4591 | 1 | 0067 | 009 | Versekering: Vergoedingskommissaris | 15 399 | 8 914 | 6 816 | 6 816 | 17 247 | 19 317 |
| 4592 | 1 | 0067 | 010 | Indiensnemingskoste | 0 | | 3 000 | 3 000 | 0 | 0 |
| 4593 | 1 | 0067 | 013 | Subsidie: Behuising | 17 364 | 7 656 | 6 552 | 5 583 | 19 448 | 21 781 |
| 4594 | 1 | 0067 | 014 | Verlofuitbetalings | 0 | | | 10 320 | 0 | 0 |
| 4595 | 1 | 0067 | 018 | Uniforms/Beskermdende Klere | 2 086 | 2 086 | 2 800 | 2 800 | 2 336 | 2 617 |
| 4596 | | | | | 1 667 535 | 871 427 | 1 433 607 | 1 236 508 | 1 867 024 | 2 091 067 |
| 4597 | | | | | | | | | | |
| 4598 | | | | Algemene Uitgawe | | | | | | |
| 4599 | | | | | | | | | | |
| 4600 | 1 | 0067 | 025 | Advertensiekoste | 8 800 | 3 851 | 8 000 | 8 000 | 9 680 | 10 648 |
| 4601 | 1 | 0067 | 029 | Afleweringkoste | 7 150 | 2 140 | 6 500 | 6 500 | 7 865 | 8 652 |
| 4602 | 1 | 0067 | 039 | Brandstof | 15 000 | 7 073 | 33 748 | 14 000 | 16 500 | 18 150 |
| 4603 | 1 | 0067 | 055 | Diverse | 27 500 | 18 895 | | 25 000 | 30 250 | 33 275 |
| 4604 | 1 | 0067 | 059 | Drukwerk en Skryfbehoeftes | 11 000 | 7 952 | 10 000 | 10 000 | 12 100 | 13 310 |
| 4605 | 1 | 0067 | 060 | Versekeringsse | 0 | | | | 0 | 0 |
| 4606 | 1 | 0067 | 075 | Huurgelde: Kantoormasjiene | 12 650 | 2 379 | 11 500 | 11 500 | 13 915 | 15 307 |
| 4607 | 1 | 0067 | 087 | Kommunikasie | 26 163 | 17 785 | 26 005 | 25 580 | 33 816 | 35 630 |
| 4608 | 1 | 0067 | 095 | Lisensiegelde | 990 | 309 | 900 | 900 | 1 089 | 1 198 |
| 4609 | 1 | 0067 | 097 | Materiaal | 3 410 | 1 773 | 3 100 | 3 100 | 3 751 | 4 126 |
| 4610 | 1 | 0067 | 143 | Reis- en Verblyfkoste | 3 300 | | 3 000 | 3 000 | 3 630 | 3 993 |
| 4611 | 1 | 0067 | 163 | Tee | 605 | 495 | 550 | 550 | 666 | 732 |
| 4612 | 1 | 0067 | 165 | Telefoon en Fakse | 6 105 | 5 704 | 5 550 | 5 550 | 6 716 | 7 387 |
| 4613 | 1 | 0067 | 168 | Voorraad: verouderd | 275 000 | 227 538 | | 250 000 | 302 500 | 332 750 |
| 4614 | 1 | 0067 | 180 | Vorige jaar aanpassings | | | | | | |
| 4615 | 1 | 0067 | 181 | Versekering | 6 610 | 5 081 | 5 152 | 5 288 | 7 932 | 9 518 |
| 4616 | | | | | 404 283 | 300 975 | 114 005 | 368 968 | 450 409 | 494 676 |
| 4617 | | | | | | | | | | |
| 4618 | | | | Herstel en Onderhoud | | | | | | |
| 4619 | | | | | | | | | | |
| 4620 | 1 | 0067 | 213 | Geboue | 3 300 | 1 631 | 3 000 | 3 000 | 3 630 | 3 993 |
| 4621 | 1 | 0067 | 217 | Geboue en Terreine | 10 000 | | | 6 000 | 11 000 | 12 100 |
| 4622 | 1 | 0067 | 227 | Kantoormasjiene | 4 620 | 1 189 | 4 200 | 4 200 | 5 082 | 5 590 |
| 4623 | 1 | 0067 | 233 | Meubels | 385 | | 350 | 350 | 424 | 466 |
| 4624 | 1 | 0067 | 239 | Programmering | 0 | | 0 | | | |
| 4625 | 1 | 0067 | 279 | Voertuie | 22 000 | 6 960 | 20 000 | 20 000 | 24 200 | 26 620 |
| 4626 | | | | | 40 305 | 9 780 | 27 550 | 33 550 | 44 336 | 48 769 |
| 4627 | | | | | | | | | | |
| 4628 | | | | Kapitaalkoste | | | | | | |
| 4629 | | | | | | | | | | |
| 4630 | 1 | 0067 | 292 | Rente | | | | | | |
| 4631 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 4632 | | | | | | | | | | |
| 4633 | | | | Inventaris Aankope | | | | | | |
| 4634 | | | | | | | | | | |
| 4635 | | | | | | | | | | |
| 4636 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 4637 | | | | | | | | | | |
| 4638 | | | | Verhaalbare Uitgawe | | | | | | |
| 4639 | | | | | | | | | | |
| 4640 | 1 | 0067 | 427 | Meganiese Werkswinkel | -787 269 | -396 168 | -562 633 | -562 633 | -854 187 | -926 793 |
| 4641 | | | | | -787 269 | -396 168 | -562 633 | -562 633 | -854 187 | -926 793 |
| 4642 | | | | | | | | | | |
| 4643 | | | | Kapitaalkoste | | | | | | |
| 4644 | | | | | | | | | | |
| 4645 | 1 | 0067 | 461 | WAARDEVERMINDERING | 83 549 | 70 611 | 26 468 | 35 241 | 94 462 | 93 917 |
| 4646 | 1 | 0067 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 4647 | 1 | 0067 | 463 | VERLIES OP VERVREEMDING VAN BA | | 2 234 | | | | |
| 4648 | | | | | 83 549 | 72 845 | 26 468 | 35 241 | 94 462 | 93 917 |
| 4649 | | | | | | | | | | |

[illegible]

| | A | B | C | D | E | F | G | H | I | J | K | L |
|------|-------|------|-----|-------------------------------------|------------|----------|-----------------|----------------|------------------|------------------|---|---|
| | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET | | |
| | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 | | |
| 4684 | 10068 | | | Meganiese Werkswinkel | | | | | | | | |
| 4685 | | | | | | | | | | | | |
| 4686 | | | | Besoldiging | | | | | | | | |
| 4687 | | | | | | | | | | | | |
| 4688 | 1 | 0068 | 001 | Besoldiging | 749 747 | 596 055 | 674 254 | 678 918 | 839 716 | 940 482 | | |
| 4689 | 1 | 0068 | 003 | Bonusse | 75 376 | 61 261 | 56 188 | 56 340 | 84 421 | 94 552 | | |
| 4690 | 1 | 0068 | 004 | Bydrae: Groeplewensversekering | 20 918 | 16 615 | 18 812 | 18 862 | 23 428 | 26 239 | | |
| 4691 | 1 | 0068 | 005 | Bydrae:Mediese Hulpfonds | 54 013 | 46 108 | 43 992 | 48 224 | 60 494 | 67 753 | | |
| 4692 | 1 | 0068 | 006 | Bydrae:Pensioenfonds | 134 954 | 107 201 | 121 366 | 121 694 | 151 149 | 169 287 | | |
| 4693 | 1 | 0068 | 008 | Werkloosheidsversekering (UIF) | 7 065 | 5 846 | 6 410 | 6 994 | 7 913 | 8 862 | | |
| 4694 | 1 | 0068 | 009 | Versekering: Vergoedingskommissaris | 10 127 | 10 642 | 8 136 | 8 136 | 11 343 | 12 704 | | |
| 4695 | 1 | 0068 | 010 | Indiensnemingskoste | 0 | | | 0 | 0 | 0 | | |
| 4696 | 1 | 0068 | 013 | Subsidie: Behuising | 17 040 | 18 211 | 6 996 | 19 020 | 19 085 | 21 375 | | |
| 4697 | 1 | 0068 | 014 | Verloftuitbetalings | 0 | 1 059 | | | 0 | 0 | | |
| 4698 | 1 | 0068 | 015 | Toelaes : Gereedskap | 200 | 180 | 175 | 180 | 224 | 251 | | |
| 4699 | 1 | 0068 | 018 | Uniforms/Beskermende Klere | 7 500 | 5 257 | 6 500 | 6 500 | 8 400 | 9 408 | | |
| 4700 | | | | | 1 076 940 | 868 435 | 942 828 | 964 868 | 1 206 173 | 1 350 914 | | |
| 4701 | | | | | | | | | | | | |
| 4702 | | | | Algemene Uitgawe | | | | | | | | |
| 4703 | | | | | | | | | | | | |
| 4704 | 1 | 0068 | 023 | Administrasiekoste | 787 269 | 396 188 | 562 633 | 562 633 | 854 187 | 926 793 | | |
| 4705 | 1 | 0068 | 025 | Advertensiekoste | 8 000 | | 7 000 | 7 000 | 9 000 | 10 000 | | |
| 4706 | 1 | 0068 | 037 | Boeke en Publikasies | 1 250 | | 1 000 | 1 000 | 1 500 | 1 750 | | |
| 4707 | 1 | 0068 | 039 | Brandstof | 25 000 | 26 093 | 22 498 | 26 000 | 27 500 | 30 000 | | |
| 4708 | 1 | 0068 | 059 | Drukwerk en Skryfbehoeftes | 3 000 | 5 438 | 6 750 | 6 750 | 3 300 | 4 000 | | |
| 4709 | 1 | 0068 | 060 | Versekeringseise | | 1 607 | | | | | | |
| 4710 | 1 | 0068 | 063 | Elektrisiteit | 28 000 | 21 208 | 26 000 | 26 000 | 30 000 | 32 000 | | |
| 4711 | 1 | 0068 | 075 | Huurgelde: Kantoormasjiene | | | 0 | | | | | |
| 4712 | 1 | 0068 | 082 | Huur en Oproepe:Selfone | 7 000 | 4 897 | 6 500 | 6 500 | 7 500 | 8 000 | | |
| 4713 | 1 | 0068 | 087 | Kommunikasie | 17 442 | 11 857 | 17 337 | 17 053 | 22 544 | 23 754 | | |
| 4714 | 1 | 0068 | 095 | Lisensiegelde | 1 500 | 732 | 1 360 | 1 360 | 1 750 | 2 000 | | |
| 4715 | 1 | 0068 | 097 | Materiaal | 20 000 | 16 120 | 18 500 | 18 500 | 22 500 | 25 000 | | |
| 4716 | 1 | 0068 | 143 | Reis- en Verblyfkoste | 2 500 | 66 | 2 500 | 2 500 | 2 750 | 3 000 | | |
| 4717 | 1 | 0068 | 149 | Vullisverwyderingsgelde | 2 370 | 1 642 | 1 975 | 1 975 | 2 845 | 3 420 | | |
| 4718 | 1 | 0068 | 163 | Tee | 250 | 163 | 225 | 225 | 275 | 300 | | |
| 4719 | 1 | 0068 | 171 | Tydskrifte en Publikasies | 850 | | 850 | 850 | 875 | 900 | | |
| 4720 | 1 | 0068 | 180 | Vorige jaar aanpassings | | | | | | | | |
| 4721 | 1 | 0068 | 181 | Versekering | 11 516 | 8 755 | 9 213 | 9 213 | 13 820 | 16 583 | | |
| 4722 | 1 | 0068 | 195 | Water | 1 500 | 934 | 1 250 | 1 250 | 1 750 | 2 000 | | |
| 4723 | | | | | 917 447 | 495 700 | 685 591 | 688 809 | 1 002 096 | 1 089 500 | | |
| 4724 | | | | | | | | | | | | |
| 4725 | | | | Herstel en Onderhoud | | | | | | | | |
| 4726 | | | | | | | | | | | | |
| 4727 | 1 | 0068 | 213 | Geboue | 5 750 | 5 198 | 5 500 | 5 500 | 6 000 | 6 250 | | |
| 4728 | 1 | 0068 | 215 | Gereedskap en Toerusting | 3 500 | 525 | 3 250 | 3 250 | 3 750 | 4 000 | | |
| 4729 | 1 | 0068 | 227 | Kantoormasjiene | 3 000 | 1 685 | 2 750 | 2 750 | 3 250 | 3 500 | | |
| 4730 | 1 | 0068 | 233 | Meubels | 1 000 | 123 | 325 | 325 | 1 500 | 2 000 | | |
| 4731 | 1 | 0068 | 239 | Programmering | 20 000 | | 37 500 | 37 500 | 20 000 | 25 000 | | |
| 4732 | 1 | 0068 | 246 | Rekenaartoerusting | 4 000 | 912 | 3 500 | 3 500 | 4 500 | 5 000 | | |
| 4733 | 1 | 0068 | 279 | Voertuie | 35 000 | 6 634 | 31 100 | 31 100 | 37 500 | 40 000 | | |
| 4734 | 1 | 0068 | 283 | Werktuie | 15 000 | 5 564 | 13 000 | 13 000 | 17 500 | 20 000 | | |
| 4735 | | | | | 87 250 | 20 641 | 96 925 | 96 925 | 94 000 | 105 750 | | |
| 4736 | | | | | | | | | | | | |
| 4737 | | | | Kapitaalkoste | | | | | | | | |
| 4738 | | | | | | | | | | | | |
| 4739 | 1 | 0068 | 292 | Rente | | | | | | | | |
| 4740 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 4741 | | | | | | | | | | | | |
| 4742 | | | | Inventaris Aankope | | | | | | | | |
| 4743 | | | | | | | | | | | | |
| 4744 | | | | | | | | | | | | |
| 4745 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 4746 | | | | | | | | | | | | |
| 4747 | | | | Uitgedebiteer | | | | | | | | |
| 4748 | | | | | | | | | | | | |
| 4749 | 1 | 0068 | 435 | Uitgedebiteer | -2 176 200 | -376 000 | -1 784 337 | -1 854 092 | -2 342 562 | -2 592 679 | | |
| 4750 | | | | | -2 176 200 | -376 000 | -1 784 337 | -1 854 092 | -2 342 562 | -2 592 679 | | |
| 4751 | | | | | | | | | | | | |
| 4752 | | | | Kapitaalkoste | | | | | | | | |
| 4753 | | | | | | | | | | | | |
| 4754 | 1 | 0068 | 461 | WAARDEVERMINDERING | 97 421 | 160 228 | 63 473 | 107 970 | 41 780 | 46 515 | | |
| 4755 | 1 | 0068 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | | | |
| 4756 | 1 | 0068 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | | | |
| 4757 | | | | | 97 421 | 160 228 | 63 473 | 107 970 | 41 780 | 46 515 | | |
| 4758 | | | | | | | | | | | | |

[illegible]

| | A | B | C | D | E | F | G | H | I | J | K | L |
|------|-------|------|-----|---|-----------|-----------|-----------|-----------|-----------|-----------|---|---|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED | | |
| 9 | | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET | | |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 | | |
| 4794 | 10070 | | | Behuising-Administrasie | | | | | | | | |
| 4795 | | | | | | | | | | | | |
| 4796 | | | | Besoldiging | | | | | | | | |
| 4797 | | | | | | | | | | | | |
| 4798 | 1 | 0070 | 001 | Besoldiging | 1 716 647 | 1 029 225 | 1 260 922 | 1 291 335 | 1 922 644 | 2 153 362 | | |
| 4799 | 1 | 0070 | 003 | Bonusse | 143 054 | 64 228 | 111 771 | 78 640 | 160 220 | 179 447 | | |
| 4800 | 1 | 0070 | 004 | Bydrae: Groeplewensversekering | 47 894 | 22 670 | 35 180 | 29 385 | 53 642 | 60 079 | | |
| 4801 | 1 | 0070 | 005 | Bydrae:Mediese Hulpfonds | 217 610 | 62 546 | 131 278 | 96 267 | 243 723 | 272 970 | | |
| 4802 | 1 | 0070 | 006 | Bydrae:Pensioenfonds | 308 996 | 146 265 | 226 966 | 189 583 | 346 076 | 387 605 | | |
| 4803 | 1 | 0070 | 007 | Oortyd | 35 597 | 32 361 | 23 328 | 41 438 | 39 869 | 44 653 | | |
| 4804 | 1 | 0070 | 008 | Werkloosheidsversekering (UIF) | 15 409 | 10 326 | 12 131 | 10 187 | 17 258 | 19 329 | | |
| 4805 | 1 | 0070 | 009 | Versekering: Vergoedingskommissaris | 21 422 | 18 058 | 13 807 | 13 807 | 23 993 | 26 872 | | |
| 4806 | 1 | 0070 | 010 | Indiensnemingskoste | 7 277 | | 6 615 | 3 308 | 8 150 | 9 128 | | |
| 4807 | 1 | 0070 | 013 | Subsidie: Behuising | 55 920 | 16 703 | 37 668 | 26 881 | 62 630 | 70 146 | | |
| 4808 | 1 | 0070 | 014 | Verlofuitbetalings | 0 | 3 561 | | 6 199 | 0 | 0 | | |
| 4809 | 1 | 0070 | 016 | Toelae : Vervoer | 208 628 | | 130 289 | 65 145 | 233 663 | 261 703 | | |
| 4810 | 1 | 0070 | 018 | Uniforms/Beskermende Klere | 9 750 | 3 173 | 4 410 | 2 205 | 10 920 | 12 230 | | |
| 4811 | | | | | 2 788 204 | 1 409 116 | 1 994 364 | 1 854 380 | 3 122 789 | 3 497 524 | | |
| 4812 | | | | | | | | | | | | |
| 4813 | | | | Algemene Uitgawe | | | | | | | | |
| 4814 | | | | | | | | | | | | |
| 4815 | 1 | 0070 | 023 | Administrasiekoste | 1 104 | 1 104 | 1 104 | 1 104 | 1 198 | 1 300 | | |
| 4816 | 1 | 0070 | 025 | Advertensiekoste | 11 000 | 392 | 10 000 | 10 000 | 12 100 | 13 310 | | |
| 4817 | 1 | 0070 | 030 | Sosiale Fasilitering | 36 383 | 4 829 | 33 075 | 16 625 | 40 021 | 44 023 | | |
| 4818 | 1 | 0070 | 039 | Brandstof | 80 000 | 74 811 | 56 246 | 105 000 | 133 100 | 146 410 | | |
| 4819 | 1 | 0070 | 045 | Bywoningsgelde | 15 750 | 13 814 | 15 750 | 17 200 | 21 450 | 23 595 | | |
| 4820 | 1 | 0070 | 059 | Drukwerk en Skryfbehoeftes | 14 300 | 9 471 | 10 882 | 13 000 | 15 730 | 17 303 | | |
| 4821 | 1 | 0070 | 060 | Versekeringseise | 0 | 8 656 | 4 000 | 0 | 0 | 0 | | |
| 4822 | 1 | 0070 | 082 | Huur en Oproepe:Selfone | 36 000 | 52 234 | 15 900 | 28 000 | 39 600 | 57 457 | | |
| 4823 | 1 | 0070 | 087 | Kommunikasie | 91 569 | 62 249 | 91 018 | 89 530 | 118 358 | 124 706 | | |
| 4824 | 1 | 0070 | 095 | Lisensiegelde | 3 900 | | | 2 880 | 4 290 | 4 719 | | |
| 4825 | 1 | 0070 | 097 | Materiaal | 3 168 | 1 413 | 2 880 | 31 150 | 80 042 | 88 046 | | |
| 4826 | 1 | 0070 | 107 | Onthale | 3 300 | 2 846 | 66 150 | 3 000 | 3 630 | 3 993 | | |
| 4827 | 1 | 0070 | 129 | Professionele Gelde | 20 000 | | 3 000 | 80 000 | 20 000 | 20 000 | | |
| 4828 | 1 | 0070 | 130 | Plakker Beheer | 12 128 | | 11 025 | 11 025 | 13 340 | 14 674 | | |
| 4829 | 1 | 0070 | 139 | Registrasiegelde | 825 | 600 | 750 | 750 | 908 | 998 | | |
| 4830 | 1 | 0070 | 143 | Reis- en Verblyf koste | 18 194 | 36 946 | 16 540 | 65 000 | 78 650 | 86 515 | | |
| 4831 | 1 | 0070 | 163 | Tee | 666 | 513 | 605 | 605 | 732 | 805 | | |
| 4832 | 1 | 0070 | 180 | Vorige jaar aanpassings | | | | | | | | |
| 4833 | 1 | 0070 | 181 | Versekering | 22 789 | 8 334 | 18 231 | 18 231 | 27 347 | 32 816 | | |
| 4834 | 1 | 0070 | 198 | Wetskoste/Invorderingskoste | 14 553 | | 13 230 | 13 230 | 16 008 | 17 609 | | |
| 4835 | | | | | 385 629 | 278 212 | 370 386 | 506 330 | 626 503 | 698 279 | | |
| 4836 | | | | | | | | | | | | |
| 4837 | | | | Herstel en Onderhoud | | | | | | | | |
| 4838 | | | | | | | | | | | | |
| 4839 | 1 | 0070 | 227 | Kantoormasjiene | 7 641 | 4 643 | 6 946 | 6 946 | 8 405 | 9 245 | | |
| 4840 | 1 | 0070 | 230 | Masjienerie en Toerusting | 2 547 | | 2 315 | 2 315 | 2 801 | 3 081 | | |
| 4841 | 1 | 0070 | 233 | Meubels | 1 911 | | 1 737 | 1 737 | 2 102 | 2 312 | | |
| 4842 | 1 | 0070 | 279 | Voertuie | 55 000 | 29 764 | 50 000 | 50 000 | 60 500 | 66 550 | | |
| 4843 | | | | | 67 099 | 34 407 | 60 998 | 60 998 | 73 808 | 81 188 | | |
| 4844 | | | | | | | | | | | | |
| 4845 | | | | Inventaris Aankope | | | | | | | | |
| 4846 | | | | | | | | | | | | |
| 4847 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 4848 | | | | | | | | | | | | |
| 4849 | | | | | | | | | | | | |
| 4850 | | | | Bydraes | | | | | | | | |
| 4851 | 1 | 0070 | 389 | Housing Consumer Education Grant (Prov) | 100 000 | 135 000 | 100 000 | 100 000 | 0 | 0 | | |
| 4852 | | | | | 100 000 | 135 000 | 100 000 | 100 000 | 0 | 0 | | |
| 4853 | | | | | | | | | | | | |
| 4854 | | | | Verhaalbare Uitgawe | | | | | | | | |
| 4855 | | | | | | | | | | | | |
| 4856 | 1 | 0070 | 403 | Afdrukke | | | | | | | | |
| 4857 | 1 | 0070 | 439 | Verhuurskemas | -2 760 | -2 760 | -2 760 | -2 760 | -2 995 | -3 249 | | |
| 4858 | | | | | -2 760 | -2 760 | -2 760 | -2 760 | -2 995 | -3 249 | | |
| 4859 | | | | | | | | | | | | |
| 4860 | | | | Kapitaalkoste | | | | | | | | |
| 4861 | | | | | | | | | | | | |
| 4862 | 1 | 0070 | 461 | WAARDEVERMINDERING | 102 705 | 83 556 | 75 940 | 79 995 | 116 526 | 109 248 | | |
| 4863 | 1 | 0070 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | | | |
| 4864 | 1 | 0070 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | | | |
| 4865 | | | | | 102 705 | 83 556 | 75 940 | 79 995 | 116 526 | 109 248 | | |
| 4866 | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|--|------|-----|--|-------------------|------------------|------------------|-------------------|------------------|------------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| 9 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 10 | | | | | | | | | | |
| 4867 | APPROPRIATIONS (BELOW THE LINE) | | | | | | | | | |
| 4868 | | | | | | | | | | |
| 4869 | 1 | 0070 | 464 | DIVIDENDS PAID | | | | | | |
| 4870 | 1 | 0070 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 4871 | 1 | 0070 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 4872 | 1 | 0070 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 4873 | 1 | 0070 | 468 | DEPRECIATION EX NDR CR | -5 532 | -7 864 | -6 299 | -6 298 | -1 451 | -55 |
| 4874 | 1 | 0070 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 4875 | 1 | 0070 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 4876 | 1 | 0070 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | -3 736 | -470 | | -3 736 | -3 736 | |
| 4877 | 1 | 0070 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 4878 | 1 | 0070 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 4879 | 1 | 0070 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | -3 746 |
| 4880 | 1 | 0070 | 475 | CONTRIBUTIONS TO SELF-INSURANC | 0 | | -1 500 | 0 | 0 | 0 |
| 4881 | 1 | 0070 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 4882 | 1 | 0070 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 4883 | 1 | 0070 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 4884 | 1 | 0070 | 479 | OTHER | | | | | | |
| 4885 | 1 | 0070 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 4886 | 1 | 0070 | 481 | Capitalisation ex CRR | | -177 516 | | | | |
| 4887 | | | | | -9 268 | -185 850 | -7 799 | -10 034 | -5 187 | -3 801 |
| 4888 | | | | | | | | | | |
| 4889 | Bruto Uitgawe | | | | 3 431 609 | 1 751 681 | 2 591 129 | 2 588 909 | 3 931 444 | 4 379 188 |
| 4890 | | | | | | | | | | |
| 4891 | Inkomste | | | | | | | | | |
| 4892 | | | | | | | | | | |
| 4893 | 1 | 0070 | 755 | Administrasiesigelde | -26 250 | -20 510 | -26 250 | -26 250 | -28 481 | -30 902 |
| 4894 | 1 | 0070 | 775 | Boeterente | -450 000 | -393 674 | -325 000 | -548 920 | -400 000 | -350 000 |
| 4895 | 1 | 0070 | 808 | VERSEKERINGSEISE | 0 | 918 | -2 500 | 0 | 0 | 0 |
| 4896 | 1 | 0070 | 837 | Huurgeld | -71 880 | -73 085 | -77 700 | -71 880 | -71 880 | -71 880 |
| 4897 | 1 | 0070 | 866 | INCOME RECEIPTS - GOVERNMENT GR(lbn,hfield | -55 000 | | | -250 000 | | |
| 4898 | 1 | 0070 | 876 | INCOME RECEIPTS - OTHER GRANTS | -530 068 | -135 000 | -100 000 | -300 000 | 0 | 0 |
| 4899 | 1 | 0070 | 888 | SALDANHA STAAL LAINGVILLE | | | | | | |
| 4900 | | | | | -1 133 198 | -621 351 | -531 450 | -1 197 050 | -500 361 | -452 782 |
| 4901 | | | | | | | | | | |
| 4902 | Surplus/Deficit | | | | 2 298 411 | 1 130 330 | 2 059 679 | 1 391 859 | 3 431 083 | 3 926 406 |
| 4903 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|---|-------------|-------------|-------------|-------------|-------------|-------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | | | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 4904 | 10072 | | | Behuising-Sub ekonomies | | | | | | |
| 4905 | | | | | | | | | | |
| 4906 | | | | Algemene Uitgawe | | | | | | |
| 4907 | | | | | | | | | | |
| 4908 | 1 | 0072 | 023 | Administrasiekoste | 2 760 | 5 126 | 2 760 | 2 760 | 2 995 | 3 249 |
| 4909 | 1 | 0072 | 032 | Projekbestuurdienste: BKS | | | | | | |
| 4910 | 1 | 0072 | 042 | Saldanha Staal -Laingville | | -1 483 | | | | |
| 4911 | 1 | 0072 | 048 | Steenberg's Cove Behuis Rehab | | | | | | |
| 4912 | 1 | 0072 | 060 | Versekeringseise | 0 | 41 911 | 75 000 | 0 | 0 | 0 |
| 4913 | 1 | 0072 | 108 | Emergency repair:Abl facility | | | | | | |
| 4914 | 1 | 0072 | 180 | Vorige jaar aanpassings | | | | | | |
| 4915 | 1 | 0072 | 181 | Versekering | 3 955 | 4 271 | 3 164 | 3 164 | 4 746 | 5 695 |
| 4916 | 1 | 0072 | 201 | Subsidie: Voordeelskema: :Beh | | 632 516 | | | | |
| 4917 | | | | | 6 715 | 682 341 | 80 924 | 5 924 | 7 741 | 8 944 |
| 4918 | | | | | | | | | | |
| 4919 | | | | Bydraes | | | | | | |
| 4920 | | | | | | | | | | |
| 4921 | 1 | 0072 | 352 | Behuisingfonds | -139 694 | 49 398 | 43 868 | 48 119 | -379 346 | -633 384 |
| 4922 | 1 | 0072 | 360 | Sekuriteit: Laingville Beh Projek | | 59 182 | | | | |
| 4923 | 1 | 0072 | 377 | Oninvorderbare Skulde | 1 780 930 | 2 052 370 | 1 591 849 | 2 438 540 | 1 869 976 | 1 963 475 |
| 4924 | 1 | 0072 | 396 | Bydrae:Integr Hsg and Human Settlm Grant | 21 408 000 | | 17 112 000 | 17 112 000 | 25 453 000 | 30 229 000 |
| 4925 | | | | | 23 049 236 | 2 160 950 | 18 747 716 | 19 598 659 | 26 943 630 | 31 559 091 |
| 4926 | | | | | | | | | | |
| 4927 | | | | Kapitaalkoste | | | | | | |
| 4928 | | | | | | | | | | |
| 4929 | 1 | 0072 | 461 | WAARDEVERMINDERING | 1 898 225 | 633 956 | 1 050 751 | 799 137 | 2 933 206 | 3 828 872 |
| 4930 | 1 | 0072 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 4931 | 1 | 0072 | 463 | VERLIES OP VERVREEMDING VAN BA | | 5 078 105 | | | | |
| 4932 | | | | | 1 898 225 | 5 712 061 | 1 050 751 | 799 137 | 2 933 206 | 3 828 872 |
| 4933 | | | | | | | | | | |
| 4934 | | | | APPROPRIATIONS (BELOW THE LINE | | | | | | |
| 4935 | | | | | | | | | | |
| 4936 | 1 | 0072 | 464 | DIVIDENDS PAID | | | | | | |
| 4937 | 1 | 0072 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 4938 | 1 | 0072 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 4939 | 1 | 0072 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 4940 | 1 | 0072 | 468 | DEPRECIATION EX NDR CR | -46 535 | -63 834 | -9 186 | -46 535 | -46 442 | -29 444 |
| 4941 | 1 | 0072 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 4942 | 1 | 0072 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 4943 | 1 | 0072 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 4944 | 1 | 0072 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 4945 | 1 | 0072 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 4946 | 1 | 0072 | 474 | DEPREC. EX NDR DONATIONS/CONTR | -1 493 941 | -5 055 330 | -1 031 934 | -581 875 | -2 290 165 | -3 110 850 |
| 4947 | 1 | 0072 | 475 | CONTRIBUTIONS TO SELF-INSURANC | 0 | -2 000 | -35 000 | 0 | 0 | 0 |
| 4948 | 1 | 0072 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 4949 | 1 | 0072 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 4950 | 1 | 0072 | 478 | DEPRECIATION EX NDR REVALUATIO | -161 097 | -483 731 | | -161 097 | -161 097 | |
| 4951 | 1 | 0072 | 479 | OTHER | | | | | | |
| 4952 | 1 | 0072 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 4953 | 1 | 0072 | 481 | Capitalisation ex CRR | | | | | | |
| 4954 | | | | | -1 701 573 | -5 604 895 | -1 076 120 | -789 507 | -2 497 704 | -3 140 294 |
| 4955 | | | | | | | | | | |
| 4956 | | | | Bruto Uitgawe | 23 252 603 | 2 950 457 | 18 803 272 | 19 614 213 | 27 386 872 | 32 256 613 |
| 4957 | | | | | | | | | | |
| 4958 | | | | Inkomste | | | | | | |
| 4959 | | | | | | | | | | |
| 4960 | 1 | 0072 | 757 | Administrasiekoste | -2 625 | -2 366 | -2 625 | -2 625 | -2 848 | -3 090 |
| 4961 | 1 | 0072 | 789 | Bydrae : Gemeenskapsfasiliteit | -56 | -48 | -58 | -56 | -56 | -56 |
| 4962 | 1 | 0072 | 791 | Bydrae : Huurverlies | -1 676 | -1 388 | -1 650 | -1 676 | -1 676 | -1 676 |
| 4963 | 1 | 0072 | 792 | Bydrae : Instandhoudingsfonds | -14 246 | -11 790 | -13 090 | -14 246 | -14 246 | -14 246 |
| 4964 | 1 | 0072 | 808 | VERSEKERINGSEISE | 0 | -13 570 | -40 000 | 0 | 0 | 0 |
| 4965 | 1 | 0072 | 816 | BYDRAE: BEHUISING EN MENSLIKE | | | | | | |
| 4966 | 1 | 0072 | 866 | INCOME RECEIPTS - GOVERNMENT GR | | | | | | |
| 4967 | 1 | 0072 | 869 | SUBSIDIE:VOORDEELSKEMA:BYDR.BE | | -632 516 | | | | |
| 4968 | 1 | 0072 | 876 | INCOME RECEIPTS - OTHER GRANTS | -21 408 000 | -14 494 872 | -17 112 000 | -17 112 000 | -25 453 000 | -30 229 000 |
| 4969 | 1 | 0072 | 888 | Saldanha Staal | | | | | | |
| 4970 | 1 | 0072 | 917 | Rente en Delging : Geboue(Opri | -45 070 | -36 169 | -42 000 | -45 070 | -45 070 | -45 070 |
| 4971 | 1 | 0072 | 919 | Rente en Delging : Grond | | -1 | | | | |
| 4972 | 1 | 0072 | 962 | Oninvorderbare Skulde Voors:Bydrae van HF | -1 780 930 | -2 052 370 | -1 591 849 | -2 438 540 | -1 869 976 | -1 963 475 |
| 4973 | 1 | 0072 | 982 | Versekering | | -2 239 | | | | |
| 4974 | | | | | -23 252 603 | -17 247 329 | -18 803 272 | -19 614 213 | -27 386 872 | -32 256 613 |
| 4975 | | | | | | | | | | |
| 4976 | | | | Surplus/Deficit | 0 | -14 296 872 | 0 | 0 | 0 | 0 |
| 4977 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|---|---|---------|---------|----------|---------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 4978 | 10080 | | Regsdienste | | | | | | | |
| 4979 | | | | | | | | | | |
| 4980 | | | Besoldiging | | | | | | | |
| 4981 | | | | | | | | | | |
| 4982 | 1 | 0080 | 001 Besoldiging | | 295 825 | | | | 331 324 | 371 083 |
| 4983 | 1 | 0080 | 003 Bonusse | | 24 652 | | | | 27 610 | 30 924 |
| 4984 | 1 | 0080 | 004 Bydrae: Groeplewensversekering | | 8 254 | | | | 9 244 | 10 353 |
| 4985 | 1 | 0080 | 005 Bydrae:Mediese Hulpfonds | | 17 660 | | | | 19 779 | 22 153 |
| 4986 | 1 | 0080 | 006 Bydrae:Pensioenfond | | 53 249 | | | | 59 638 | 66 795 |
| 4987 | 1 | 0080 | 008 Werkloosheidsversekering (UIF) | | 1 497 | | | | | |
| 4988 | 1 | 0080 | 009 Versekering: Vergoedingskommissaris | | 0 | | | | 0 | 0 |
| 4989 | 1 | 0080 | 010 Indiensnemingskoste | | 0 | | | | 0 | 0 |
| 4990 | 1 | 0080 | 013 Subsidie: Behuising | | 0 | | | | 0 | 0 |
| 4991 | 1 | 0080 | 014 Verlofuitbetalings | | 0 | | | | 0 | 0 |
| 4992 | 1 | 0080 | 016 Toelae : Vervoer | | 0 | | | | 0 | 0 |
| 4993 | 1 | 0080 | 020 Toelae: Selfone | | 0 | | | | 0 | 0 |
| 4994 | | | | | 401 137 | 0 | 0 | 0 | 447 596 | 501 308 |
| 4995 | | | | | | | | | | |
| 4996 | | | Algemene Uitgawe | | | | | | | |
| 4997 | | | | | | | | | | |
| 4998 | 1 | 0080 | 025 Advertensiekoste | | | | | | | |
| 4999 | 1 | 0080 | 045 Bywoningsgelde | | | | | | | |
| 5000 | 1 | 0080 | 059 Drukwerk en Skryfbehoeftes | | | | | | | |
| 5001 | 1 | 0080 | 082 Huur en Oproepe:Selfone | | | | | | | |
| 5002 | 1 | 0080 | 087 Kommunikasie | | | | | | | |
| 5003 | 1 | 0080 | 107 Onthale | | | | | | | |
| 5004 | 1 | 0080 | 141 Regskoste | | 250 000 | | | | 275 000 | 302 500 |
| 5005 | 1 | 0080 | 143 Reis- en Verblyfkoste | | | | | | | |
| 5006 | 1 | 0080 | 163 Tee | | | | | | | |
| 5007 | 1 | 0080 | 171 Tydskrifte en Publikasies | | | | | | | |
| 5008 | 1 | 0080 | 181 Versekering | | | | | | | |
| 5009 | | | | | 250 000 | 0 | 0 | 0 | 275 000 | 302 500 |
| 5010 | | | | | | | | | | |
| 5011 | | | Herstel en Onderhoud | | | | | | | |
| 5012 | | | | | | | | | | |
| 5013 | 1 | 0080 | 227 Kantoormasjiene | | | | | | | |
| 5014 | 1 | 0080 | 233 Meubels | | | | | | | |
| 5015 | 1 | 0080 | 246 Rekenaartoerusting | | | | | | | |
| 5016 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5017 | | | | | | | | | | |
| 5018 | | | Kapitaalkoste | | | | | | | |
| 5019 | | | | | | | | | | |
| 5020 | 1 | 0080 | 461 WAARDEVERMINDERING | | | | | | | |
| 5021 | 1 | 0080 | 462 WINS MET VERVREEMDING VAN BATE | | | | | | | |
| 5022 | 1 | 0080 | 463 VERLIES OP VERVREEMDING VAN BA | | | | | | | |
| 5023 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5024 | | | | | | | | | | |
| 5025 | | | APPROPRIATIONS (BELOW THE LINE | | | | | | | |
| 5026 | | | | | | | | | | |
| 5027 | 1 | 0080 | 464 DIVIDENDS PAID | | | | | | | |
| 5028 | 1 | 0080 | 465 CONTRIBUTIONS TO THE CRR | | | | | | | |
| 5029 | 1 | 0080 | 466 CONTRIBUTIONS TO THE HOUSING D | | | | | | | |
| 5030 | 1 | 0080 | 467 APPROP. FROM HOUSING DEV. FUND | | | | | | | |
| 5031 | 1 | 0080 | 468 DEPRECIATION EX NDR CR | | | | | | | |
| 5032 | 1 | 0080 | 469 NEW PPE TO NDR GOVERNMENT GRANT | | | | | | | |
| 5033 | 1 | 0080 | 470 CAPITALISATION EX GOVERNMENT GR | | | | | | | |
| 5034 | 1 | 0080 | 471 DEPREC. EX NDR GOVERNMENT GRANT | | | | | | | |
| 5035 | 1 | 0080 | 472 NEW PPE TO NDR DONATIONS/CONTR | | | | | | | |
| 5036 | 1 | 0080 | 473 CAPITALISATION EX OTHER GRANTS | | | | | | | |
| 5037 | 1 | 0080 | 474 DEPREC. EX NDR DONATIONS/CONTR | | | | | | | |
| 5038 | 1 | 0080 | 475 CONTRIBUTIONS TO SELF-INSURANC | | | | | | | |
| 5039 | 1 | 0080 | 476 INSURANCE CLAIMS PROCESSED | | | | | | | |
| 5040 | 1 | 0080 | 477 ADD. PPE TO REVALUATION RESERV | | | | | | | |
| 5041 | 1 | 0080 | 478 DEPRECIATION EX NDR REVALUATIO | | | | | | | |
| 5042 | 1 | 0080 | 479 OTHER | | | | | | | |
| 5043 | 1 | 0080 | 480 CONTR. TO THE CAP. REPLACEMENT | | | | | | | |
| 5044 | 1 | 0080 | 481 Capitalisation ex CRR | | | | | | | |
| 5045 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5046 | | | | | | | | | | |
| 5047 | | | Bruto Uitgawe | | 651 137 | 0 | 0 | 0 | 722 596 | 803 808 |
| 5048 | | | | | | | | | | |
| 5049 | | | Inkomste | | | | | | | |
| 5050 | | | | | | | | | | |
| 5051 | | | | | | | | | | |
| 5052 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5053 | | | | | | | | | | |
| 5054 | | | Surplus/Deficit | | 651 137 | 0 | 0 | 0 | 722 596 | 803 808 |
| 5055 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|---|------------|---------|----------|---------|------------|------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | | | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 5056 | 10081 | | | <u>Sekuriteitsdeienste</u> | | | | | | |
| 5057 | | | | | | | | | | |
| 5058 | | | | <u>Besoldiging</u> | | | | | | |
| 5059 | | | | | | | | | | |
| 5060 | 1 | 0081 | 001 | Besoldiging | 0 | | | | 0 | 0 |
| 5061 | 1 | 0081 | 003 | Bonusse | 0 | | | | 0 | 0 |
| 5062 | 1 | 0081 | 004 | Bydrae: Groeplewensversekering | 0 | | | | 0 | 0 |
| 5063 | 1 | 0081 | 005 | Bydrae:Mediese Hulpfonds | 0 | | | | 0 | 0 |
| 5064 | 1 | 0081 | 006 | Bydrae:Pensioenfond | 0 | | | | 0 | 0 |
| 5065 | 1 | 0081 | 009 | Versekering: Vergoedingskommissaris | 0 | | | | 0 | 0 |
| 5066 | 1 | 0081 | 010 | Indiensnemingskoste | 0 | | | | 0 | 0 |
| 5067 | 1 | 0081 | 013 | Subsidie: Behuising | 0 | | | | 0 | 0 |
| 5068 | 1 | 0081 | 014 | Verlofuitbetalings | 0 | | | | 0 | 0 |
| 5069 | 1 | 0081 | 016 | Toelae : Vervoer | 0 | | | | 0 | 0 |
| 5070 | 1 | 0081 | 020 | Toelae: Selfone | 0 | | | | 0 | 0 |
| 5071 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5072 | | | | | | | | | | |
| 5073 | | | | <u>Algemene Uitgawe</u> | | | | | | |
| 5074 | | | | | | | | | | |
| 5075 | 1 | 0081 | 025 | Advertensiekoste | | | | | | |
| 5076 | 1 | 0081 | 045 | Bywoningsgelde | | | | | | |
| 5077 | 1 | 0081 | 059 | Drukwerk en Skryfbehoeftes | | | | | | |
| 5078 | 1 | 0081 | 082 | Huur en Oproepe:Selfone | | | | | | |
| 5079 | 1 | 0081 | 087 | Kommunikasie | | | | | | |
| 5080 | 1 | 0081 | 107 | Onthale | | | | | | |
| 5081 | 1 | 0081 | 138 | Rent a Cop (Bydrae) | 35 000 | | | 40 000 | 35 000 | 35 000 |
| 5082 | 1 | 0081 | 143 | Reis- en Verblyfkoste | | | | | | |
| 5083 | 1 | 0081 | 150 | Sekuriteitsdienste | 1 638 652 | 0 | 0 | 0 | 2 376 072 | 2 703 679 |
| 5084 | 1 | 0081 | 163 | Tee | | | | | | |
| 5085 | 1 | 0081 | 171 | Tydskrifte en Publikasies | | | | | | |
| 5086 | 1 | 0081 | 181 | Versekering | | | | | | |
| 5087 | | | | | 1 673 652 | 0 | 0 | 40 000 | 2 411 072 | 2 738 679 |
| 5088 | | | | | | | | | | |
| 5089 | | | | <u>Herstel en Onderhoud</u> | | | | | | |
| 5090 | | | | | | | | | | |
| 5091 | 1 | 0081 | 227 | Kantoormasjiene | | | | | | |
| 5092 | 1 | 0081 | 233 | Meubels | | | | | | |
| 5093 | 1 | 0081 | 246 | Rekenaartoerusting | | | | | | |
| 5094 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5095 | | | | | | | | | | |
| 5096 | | | | <u>Charge Out</u> | | | | | | |
| 5097 | | | | | | | | | | |
| 5098 | 1 | 0081 | 407 | Sekuriteitskoste | -1 638 652 | 0 | 0 | 0 | -2 376 072 | -2 703 679 |
| 5099 | | | | | -1 638 652 | 0 | 0 | 0 | -2 376 072 | -2 703 679 |
| 5100 | | | | | | | | | | |
| 5101 | | | | <u>Kapitaalkoste</u> | | | | | | |
| 5102 | | | | | | | | | | |
| 5103 | 1 | 0081 | 461 | WAARDEVERMINDERING | | | | | | |
| 5104 | 1 | 0081 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 5105 | 1 | 0081 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 5106 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5107 | | | | | | | | | | |
| 5108 | | | | <u>APPROPRIATIONS (BELOW THE LINE)</u> | | | | | | |
| 5109 | | | | | | | | | | |
| 5110 | 1 | 0081 | 464 | DIVIDENDS PAID | | | | | | |
| 5111 | 1 | 0081 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 5112 | 1 | 0081 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 5113 | 1 | 0081 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 5114 | 1 | 0081 | 468 | DEPRECIATION EX NDR CR | | | | | | |
| 5115 | 1 | 0081 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 5116 | 1 | 0081 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 5117 | 1 | 0081 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 5118 | 1 | 0081 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 5119 | 1 | 0081 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 5120 | 1 | 0081 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 5121 | 1 | 0081 | 475 | CONTRIBUTIONS TO SELF-INSURANC | | | | | | |
| 5122 | 1 | 0081 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 5123 | 1 | 0081 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 5124 | 1 | 0081 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 5125 | 1 | 0081 | 479 | OTHER | | | | | | |
| 5126 | 1 | 0081 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 5127 | 1 | 0081 | 481 | Capitalisation ex CRR | | | | | | |
| 5128 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5129 | | | | | | | | | | |
| 5130 | | | | Bruto Uitgawe | 35 000 | 0 | 0 | 40 000 | 35 000 | 35 000 |
| 5131 | | | | | | | | | | |
| 5132 | | | | <u>Inkomste</u> | | | | | | |
| 5133 | | | | | | | | | | |
| 5134 | | | | | | | | | | |
| 5135 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5136 | | | | | | | | | | |
| 5137 | | | | <u>Surplus/Deficit</u> | 35 000 | 0 | 0 | 40 000 | 35 000 | 35 000 |
| 5138 | | | | | | | | | | |
| 5139 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|-------------------------------------|----------|----------|----------|----------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 5140 | 10087 | | | Vakansie-Oorde : St Helenabaai | | | | | | |
| 5141 | | | | | | | | | | |
| 5142 | | | | Besoldiging | | | | | | |
| 5143 | | | | | | | | | | |
| 5144 | 1 | 0087 | 001 | Besoldiging | 216 391 | 132 790 | 175 132 | 184 320 | 242 358 | 271 441 |
| 5145 | 1 | 0087 | 003 | Bonusse | 23 874 | 8 922 | 14 323 | 13 536 | 26 739 | 29 948 |
| 5146 | 1 | 0087 | 004 | Bydrae: Groeplewensversekering | 6 037 | 2 987 | 4 795 | 4 530 | 6 762 | 7 573 |
| 5147 | 1 | 0087 | 005 | Bydrae:Mediese Hulpfonds | 8 655 | | 0 | | 9 694 | 10 857 |
| 5148 | 1 | 0087 | 006 | Bydrae:Pensioenfonds | 38 950 | 19 271 | 30 938 | 29 236 | 43 624 | 48 859 |
| 5149 | 1 | 0087 | 007 | Oortyd | 49 405 | 45 365 | 40 546 | 44 914 | 55 334 | 61 974 |
| 5150 | 1 | 0087 | 008 | Werkloosheidsversekering (UIF) | 2 187 | 1 889 | 1 719 | 2 596 | 2 449 | 2 743 |
| 5151 | 1 | 0087 | 009 | Versekering: Vergoedingskommissaris | 2 923 | 2 193 | 1 677 | 1 677 | 3 274 | 3 667 |
| 5152 | 1 | 0087 | 010 | Indiensnemingskoste | 0 | | | | 0 | 0 |
| 5153 | 1 | 0087 | 013 | Subsidie: Behuising | 2 265 | | 0 | | 2 537 | 2 841 |
| 5154 | 1 | 0087 | 014 | Verlofuitbetalings | 0 | | | | 0 | 0 |
| 5155 | 1 | 0087 | 018 | Uniforms/Beskermende Klere | 3 300 | 459 | 3 000 | 2 568 | 3 696 | 4 140 |
| 5156 | 1 | 0087 | 019 | Vervoer van Meubels | 0 | | | | 0 | 0 |
| 5157 | | | | | 353 988 | 213 876 | 272 131 | 283 377 | 396 466 | 444 042 |
| 5158 | | | | | | | | | | |
| 5159 | | | | Algemene Uitgawe | | | | | | |
| 5160 | | | | | | | | | | |
| 5161 | 1 | 0087 | 023 | Administrasiekoste | 20 653 | 14 127 | 15 819 | 15 819 | 22 409 | 24 313 |
| 5162 | 1 | 0087 | 034 | Sekuriteitsdienste uitgedebiteer | 85 000 | 0 | 0 | 0 | 90 000 | 100 000 |
| 5163 | 1 | 0087 | 039 | Brandstof | 2 500 | 458 | 5 625 | 2 000 | 64 968 | 71 465 |
| 5164 | 1 | 0087 | 059 | Drukwerk en Skryfbehoeftes | 2 700 | 526 | 2 500 | 2 500 | 2 900 | 3 100 |
| 5165 | 1 | 0087 | 060 | Versekeringseise | | | | | | |
| 5166 | 1 | 0087 | 063 | Elektrisiteit | 28 000 | 20 439 | 23 000 | 23 000 | 31 080 | 34 809 |
| 5167 | 1 | 0087 | 087 | Kommunikasie | 19 622 | 13 339 | 19 504 | 19 185 | 25 362 | 26 723 |
| 5168 | 1 | 0087 | 097 | Materiaal | 27 500 | 22 218 | 25 000 | 25 000 | 40 000 | 50 000 |
| 5169 | 1 | 0087 | 133 | Publisiteit | 1 500 | | 900 | | 2 000 | 2 500 |
| 5170 | 1 | 0087 | 145 | Rioolgelde | 35 574 | 29 645 | 920 | 53 619 | 39 131 | 43 044 |
| 5171 | 1 | 0087 | 149 | Vullisverwyderingsgelde | 8 768 | 8 214 | 9 870 | 8 724 | 8 811 | 8 856 |
| 5172 | 1 | 0087 | 150 | Sekuriteitsdienste | 0 | 118 560 | 80 000 | 0 | 0 | 0 |
| 5173 | 1 | 0087 | 181 | Versekering | 4 518 | 2 884 | 3 614 | 3 614 | 5 421 | 6 505 |
| 5174 | 1 | 0087 | 195 | Water | 44 000 | 37 064 | 50 000 | 30 000 | 45 000 | 48 000 |
| 5175 | | | | | 280 334 | 267 474 | 236 752 | 183 461 | 377 082 | 419 315 |
| 5176 | | | | | | | | | | |
| 5177 | | | | Herstel en Onderhoud | | | | | | |
| 5178 | | | | | | | | | | |
| 5179 | 1 | 0087 | 213 | Geboue | 100 000 | 18 252 | 85 000 | 85 000 | 70 000 | 50 000 |
| 5180 | 1 | 0087 | 215 | Gereedskap en Toerusting | 2 800 | 114 | 2 500 | 2 500 | 3 000 | 3 300 |
| 5181 | 1 | 0087 | 230 | Masjienerie en Toerusting | 2 300 | | 2 000 | 2 000 | 2 500 | 2 800 |
| 5182 | 1 | 0087 | 233 | Meubels | 15 000 | 114 | 3 500 | 3 500 | 10 000 | 12 000 |
| 5183 | 1 | 0087 | 237 | Omheining | 10 000 | | 15 000 | 15 000 | 10 000 | 12 000 |
| 5184 | 1 | 0087 | 283 | Werktuie | 21 683 | 2 242 | 7 900 | 7 900 | 23 851 | 23 236 |
| 5185 | | | | | 151 783 | 20 722 | 115 900 | 115 900 | 119 351 | 103 336 |
| 5186 | | | | | | | | | | |
| 5187 | | | | Inventaris Aankope | | | | | | |
| 5188 | | | | | | | | | | |
| 5189 | | | | | | | | | | |
| 5190 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5191 | | | | | | | | | | |
| 5192 | | | | Kapitaalkoste | | | | | | |
| 5193 | | | | | | | | | | |
| 5194 | 1 | 0087 | 461 | WAARDEVERMINDERING | 132 468 | 330 692 | 45 870 | 112 296 | 148 800 | 150 194 |
| 5195 | 1 | 0087 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 5196 | 1 | 0087 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 5197 | | | | | 132 468 | 330 692 | 45 870 | 112 296 | 148 800 | 150 194 |
| 5198 | | | | | | | | | | |
| 5199 | | | | APPROPRIATIONS (BELOW THE LINE | | | | | | |
| 5200 | | | | | | | | | | |
| 5201 | 1 | 0087 | 464 | DIVIDENDS PAID | | | | | | |
| 5202 | 1 | 0087 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 5203 | 1 | 0087 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 5204 | 1 | 0087 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 5205 | 1 | 0087 | 468 | DEPRECIATION EX NDR CR | -8 636 | -13 477 | -8 636 | -8 636 | -8 167 | -4 310 |
| 5206 | 1 | 0087 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 5207 | 1 | 0087 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 5208 | 1 | 0087 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 5209 | 1 | 0087 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 5210 | 1 | 0087 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 5211 | 1 | 0087 | 474 | DEPREC. EX NDR DONATIONS/CONTR | -918 | -920 | -917 | -918 | -918 | -878 |
| 5212 | 1 | 0087 | 475 | CONTRIBUTIONS TO SELF-INSURANC | | | | | | |
| 5213 | 1 | 0087 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 5214 | 1 | 0087 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 5215 | 1 | 0087 | 478 | DEPRECIATION EX NDR REVALUATIO | -81 278 | -244 056 | | -81 278 | -81 278 | |
| 5216 | 1 | 0087 | 479 | OTHER | | | | | | |
| 5217 | 1 | 0087 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 5218 | 1 | 0087 | 481 | Capitalisation ex CRR | | -111 832 | | | | |
| 5219 | | | | | -90 832 | -370 285 | -9 553 | -90 832 | -90 363 | -5 188 |
| 5220 | | | | | | | | | | |
| 5221 | | | | Bruto Uitgawe | 827 741 | 462 479 | 661 099 | 604 202 | 951 337 | 1 111 699 |
| 5222 | | | | | | | | | | |
| 5223 | | | | Inkomste | | | | | | |
| 5224 | | | | | | | | | | |
| 5225 | 1 | 0087 | 808 | VERSEKERINGSEISE | | | | | | |
| 5226 | 1 | 0087 | 847 | Huurgeld : Kampeergelde | -213 242 | -181 836 | -184 625 | -184 625 | -203 548 | -223 903 |
| 5227 | 1 | 0087 | 908 | Huurgeld | 0 | -744 | -3 877 | 0 | | |
| 5228 | 1 | 0087 | 994 | Vorige jaar aanpassings | | 5 171 | | | | |
| 5229 | | | | | -213 242 | -177 409 | -188 502 | -184 625 | -203 548 | -223 903 |
| 5230 | | | | | | | | | | |
| 5231 | | | | Surplus/Deficit | 614 499 | 285 070 | 472 597 | 419 577 | 747 789 | 887 796 |
| 5232 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|---|------------------|-------------------|------------------|------------------|------------------|------------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2008/09 | 2008/09 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 5233 | 10088 | | | <u>Vakansie-Oord : Tabakbaai</u> | | | | | | |
| 5234 | | | | | | | | | | |
| 5235 | | | | <u>Besoldiging</u> | | | | | | |
| 5236 | | | | | | | | | | |
| 5237 | 1 | 0088 | 001 | Besoldiging | 678 444 | 537 431 | 556 200 | 720 048 | 759 857 | 851 040 |
| 5238 | 1 | 0088 | 003 | Bonusse | 56 537 | 43 660 | 45 505 | 65 819 | 63 321 | 70 920 |
| 5239 | 1 | 0088 | 004 | Bydrae: Groeplewensversekering | 18 929 | 13 958 | 15 235 | 19 532 | 21 200 | 23 744 |
| 5240 | 1 | 0088 | 005 | Bydrae:Mediese Hulpfonds | 92 416 | 16 894 | 46 332 | 14 852 | 103 506 | 115 927 |
| 5241 | 1 | 0088 | 006 | Bydrae:Pensioenfonds | 122 120 | 58 124 | 98 291 | 124 622 | 136 774 | 153 187 |
| 5242 | 1 | 0088 | 007 | Oortyd | 100 000 | 122 671 | 111 815 | 171 724 | 112 000 | 125 440 |
| 5243 | 1 | 0088 | 008 | Werkloosheidsversekering (UIF) | 6 807 | 6 384 | 5 461 | 9 958 | 7 624 | 8 539 |
| 5244 | 1 | 0088 | 009 | Versekering: Vergoedingskommissaris | 9 679 | 9 523 | 7 281 | 7 281 | 10 841 | 12 142 |
| 5245 | 1 | 0088 | 010 | Indiensnemingskoste | 0 | | | 0 | 0 | 0 |
| 5246 | 1 | 0088 | 013 | Subsidie: Behuising | 2 265 | | 0 | 7 116 | 2 537 | 2 841 |
| 5247 | 1 | 0088 | 014 | Verlofuitbetalings | 0 | 2 023 | | 2 448 | 0 | 0 |
| 5248 | 1 | 0088 | 018 | Uniforms/Beskermende Klere | 16 500 | 8 866 | 15 000 | 15 000 | 18 480 | 20 698 |
| 5249 | 1 | 0088 | 019 | Vervoer van Meubels | 0 | | | 0 | 0 | 0 |
| 5250 | | | | | 1 103 697 | 819 534 | 901 119 | 1 158 400 | 1 236 140 | 1 384 477 |
| 5251 | | | | | | | | | | |
| 5252 | | | | <u>Algemene Uitgawe</u> | | | | | | |
| 5253 | | | | | | | | | | |
| 5254 | 1 | 0088 | 023 | Administrasiekoste | 56 452 | 40 292 | 43 116 | 43 116 | 61 250 | 66 457 |
| 5255 | 1 | 0088 | 034 | Sekuriteitsdienste uitgedebiteer | 265 174 | 0 | 0 | 0 | 291 692 | 320 861 |
| 5256 | 1 | 0088 | 039 | Brandstof | 20 000 | 13 140 | 28 123 | 17 000 | 50 034 | 57 039 |
| 5257 | 1 | 0088 | 059 | Drukwerk en Skryfbehoeftes | 5 600 | 3 280 | 5 000 | 5 000 | 6 000 | 6 500 |
| 5258 | 1 | 0088 | 060 | Versekeringsse | 9 350 | | 3 000 | 8 500 | 10 285 | 11 314 |
| 5259 | 1 | 0088 | 061 | Eienaarsbelasting | 25 930 | 9 870 | 12 000 | 25 801 | 26 060 | 26 190 |
| 5260 | 1 | 0088 | 063 | Elektrisiteit | 65 000 | 50 733 | 54 000 | 54 000 | 72 800 | 81 536 |
| 5261 | 1 | 0088 | 087 | Kommunikasie | 13 081 | 8 893 | 13 003 | 12 790 | 16 908 | 17 815 |
| 5262 | 1 | 0088 | 095 | Lisensiegelde | 758 | 309 | 670 | 670 | 864 | 950 |
| 5263 | 1 | 0088 | 097 | Materiaal | 38 500 | 37 847 | 35 000 | 56 260 | 68 074 | 74 882 |
| 5264 | 1 | 0088 | 133 | Publisiteit | 1 500 | | 900 | | 2 000 | 2 500 |
| 5265 | 1 | 0088 | 145 | Rioolgelde | 15 000 | 4 904 | 5 400 | 10 000 | 15 800 | 16 500 |
| 5266 | 1 | 0088 | 149 | Vullisverwyderingsgelde | 41 207 | 38 605 | 46 320 | 41 002 | 41 413 | 41 620 |
| 5267 | 1 | 0088 | 150 | Sekuriteitsdienste | 0 | 303 400 | 195 000 | 241 088 | 0 | 0 |
| 5268 | 1 | 0088 | 180 | Vorige jaar aanpassings | | | | | | |
| 5269 | 1 | 0088 | 181 | Versekering | 14 694 | 10 597 | 11 680 | 11 755 | 17 633 | 21 159 |
| 5270 | 1 | 0088 | 195 | Water | 71 500 | 95 555 | 96 000 | 65 000 | 78 650 | 86 515 |
| 5271 | | | | | 643 746 | 617 425 | 549 212 | 591 982 | 759 463 | 831 838 |
| 5272 | | | | | | | | | | |
| 5273 | | | | <u>Herstel en Onderhoud</u> | | | | | | |
| 5274 | | | | | | | | | | |
| 5275 | 1 | 0088 | 213 | Geboue | 200 000 | 156 719 | 160 000 | 160 000 | 100 000 | 80 000 |
| 5276 | 1 | 0088 | 215 | Gereedskap en Toerusting | 4 300 | 687 | 4 000 | 4 000 | 4 500 | 5 000 |
| 5277 | 1 | 0088 | 217 | Gronde en Terreine | 20 000 | 1 798 | 15 000 | 15 000 | 25 000 | 30 000 |
| 5278 | 1 | 0088 | 227 | Kantoormasjiene | 1 500 | | 900 | 900 | 2 000 | 2 500 |
| 5279 | 1 | 0088 | 230 | Masjienerie en Toerusting | 2 000 | | 900 | 900 | 2 500 | 3 000 |
| 5280 | 1 | 0088 | 233 | Meubels | 12 000 | 5 729 | 6 500 | 6 500 | 15 000 | 20 000 |
| 5281 | 1 | 0088 | 237 | Omheining | 18 000 | | 15 000 | 15 000 | 20 000 | 25 000 |
| 5282 | 1 | 0088 | 241 | Paaie en Strate | 5 000 | | 4 500 | 4 500 | 5 500 | 6 000 |
| 5283 | 1 | 0088 | 279 | Voertuie | 24 520 | 6 907 | 22 700 | 22 700 | 26 973 | 29 670 |
| 5284 | 1 | 0088 | 283 | Werktuie | 39 540 | 5 326 | 30 000 | 30 000 | 43 494 | 47 843 |
| 5285 | | | | | 326 860 | 177 166 | 259 500 | 259 500 | 244 967 | 249 013 |
| 5286 | | | | | | | | | | |
| 5287 | | | | <u>Inventaris Aankope</u> | | | | | | |
| 5288 | | | | | | | | | | |
| 5289 | | | | | | | | | | |
| 5290 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5291 | | | | | | | | | | |
| 5292 | | | | <u>Kapitaalkoste</u> | | | | | | |
| 5293 | | | | | | | | | | |
| 5294 | 1 | 0088 | 461 | WAARDEVERMINDERING | 212 969 | 199 961 | 90 959 | 136 098 | 256 055 | 238 631 |
| 5295 | 1 | 0088 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 5296 | 1 | 0088 | 463 | VERLIES OP VERVREEMDING VAN BA | | 3 166 | | | | |
| 5297 | | | | | 212 969 | 203 127 | 90 959 | 136 098 | 256 055 | 238 631 |
| 5298 | | | | | | | | | | |
| 5299 | | | | <u>APPROPRIATIONS (BELOW THE LINE)</u> | | | | | | |
| 5300 | | | | | | | | | | |
| 5301 | 1 | 0088 | 464 | DIVIDENDS PAID | | | | | | |
| 5302 | 1 | 0088 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 5303 | 1 | 0088 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 5304 | 1 | 0088 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 5305 | 1 | 0088 | 468 | DEPRECIATION EX NDR CR | -27 008 | -38 420 | -28 928 | -28 928 | -20 154 | -14 669 |
| 5306 | 1 | 0088 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 5307 | 1 | 0088 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 5308 | 1 | 0088 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 5309 | 1 | 0088 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 5310 | 1 | 0088 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 5311 | 1 | 0088 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 5312 | 1 | 0088 | 475 | CONTRIBUTIONS TO SELF-INSURANC | -7 150 | | -1 000 | -6 500 | -7 865 | -8 652 |
| 5313 | 1 | 0088 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 5314 | 1 | 0088 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 5315 | 1 | 0088 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 5316 | 1 | 0088 | 479 | OTHER | | | | | | |
| 5317 | 1 | 0088 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 5318 | 1 | 0088 | 481 | Capitalisation ex CRR | | -359 795 | | | | |
| 5319 | | | | | -34 158 | -398 215 | -29 928 | -35 428 | -28 019 | -23 321 |
| 5320 | | | | | | | | | | |
| 5321 | | | | <u>Bruto Uitgawe</u> | 2 253 114 | 1 419 037 | 1 770 862 | 2 110 552 | 2 468 606 | 2 680 638 |
| 5322 | | | | | | | | | | |
| 5323 | | | | <u>Inkomste</u> | | | | | | |
| 5324 | | | | | | | | | | |
| 5325 | 1 | 0088 | 808 | Versekeringsse | -2 200 | 995 | -2 000 | -2 000 | -2 420 | -2 662 |
| 5326 | 1 | 0088 | 840 | Huurgeld : Dagkampeerders | -18 278 | -14 008 | -15 825 | -15 825 | -17 447 | -18 319 |
| 5327 | 1 | 0088 | 843 | Huurgeld : Kraaltjie | | -17 | | | | |
| 5328 | 1 | 0088 | 847 | Huurgeld : Kampeergelde | -761 577 | -987 994 | -659 375 | -659 375 | -726 960 | -763 308 |
| 5329 | 1 | 0088 | 855 | Huurgeld : Saal | -20 320 | -13 034 | -17 935 | -17 935 | -19 027 | -19 407 |
| 5330 | | | | | -802 375 | -1 014 058 | -695 135 | -695 135 | -765 854 | -803 696 |
| 5331 | | | | | | | | | | |
| 5332 | | | | <u>Surplus/Deficit</u> | 1 450 739 | 404 979 | 1 075 727 | 1 415 417 | 1 702 752 | 1 876 942 |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2008/09 | 2008/09 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 5333 | | | | | | | | | | |
| 5334 | 10089 | | | Vakansie-Oorde : Langebaan | | | | | | |
| 5335 | | | | | | | | | | |
| 5336 | | | | Besoldiging | | | | | | |
| 5337 | | | | | | | | | | |
| 5338 | 1 | 0089 | 001 | Besoldiging | 1 616 911 | 1 288 330 | 1 455 766 | 1 430 318 | 1 810 940 | 2 028 253 |
| 5339 | 1 | 0089 | 003 | Bonusse | 146 347 | 108 429 | 120 500 | 119 344 | 163 909 | 183 578 |
| 5340 | 1 | 0089 | 004 | Bydrae: Groepelwensversekering | 45 112 | 34 207 | 40 343 | 38 892 | 50 525 | 56 588 |
| 5341 | 1 | 0089 | 005 | Bydrae:Mediese Hulpfonds | 102 932 | 52 802 | 49 896 | 55 012 | 115 283 | 129 117 |
| 5342 | 1 | 0089 | 006 | Bydrae:Pensioenfonds | 291 044 | 220 910 | 260 280 | 250 934 | 325 969 | 365 086 |
| 5343 | 1 | 0089 | 007 | Oortyd | 125 864 | 142 210 | 108 500 | 114 422 | 140 968 | 157 884 |
| 5344 | 1 | 0089 | 008 | Werkloosheidsversekering (UIF) | 16 279 | 14 449 | 14 539 | 17 830 | 18 233 | 20 421 |
| 5345 | 1 | 0089 | 009 | Versekering: Vergoedingskommissaris | 22 500 | 22 173 | 16 953 | 16 953 | 25 200 | 28 224 |
| 5346 | 1 | 0089 | 013 | Subsidie: Behuising | 11 037 | 9 821 | 7 884 | 11 088 | 12 361 | 13 845 |
| 5347 | 1 | 0089 | 014 | Verlofuitbetalings | 0 | 11 035 | | 0 | 0 | 0 |
| 5348 | 1 | 0089 | 018 | Uniforms/Beskermende Klere | 22 000 | 12 212 | 20 000 | 20 000 | 24 640 | 27 597 |
| 5349 | | | | | 2 400 026 | 1 916 578 | 2 094 662 | 2 074 793 | 2 688 029 | 3 010 592 |
| 5350 | | | | | | | | | | |
| 5351 | | | | Algemene Uitgawe | | | | | | |
| 5352 | | | | | | | | | | |
| 5353 | 1 | 0089 | 023 | Administrasiekoste | 91 027 | 71 326 | 77 781 | 77 781 | 98 764 | 107 159 |
| 5354 | 1 | 0089 | 034 | Sekuriteitsdienste uitgedebiteer | 180 000 | 0 | 0 | | 200 000 | 250 000 |
| 5355 | 1 | 0089 | 039 | Brandstof | 55 275 | 39 473 | 67 495 | 55 000 | 55 551 | 55 829 |
| 5356 | 1 | 0089 | 059 | Drukwerk en Skryfbehoeftes | 10 000 | 2 786 | 6 000 | 6 000 | 10 500 | 11 000 |
| 5357 | 1 | 0089 | 060 | Versekeringsseise | 0 | | 10 000 | 0 | 0 | 0 |
| 5358 | 1 | 0089 | 063 | Elektrisiteit | 76 720 | | 68 500 | 68 500 | 85 926 | 96 237 |
| 5359 | 1 | 0089 | 087 | Kommunikasie | 6 541 | 4 446 | 6 501 | 6 395 | 8 454 | 8 908 |
| 5360 | 1 | 0089 | 095 | Lisensiegelde | 2 194 | 1 281 | 1 940 | 1 940 | 2 501 | 2 851 |
| 5361 | 1 | 0089 | 097 | Materiaal | 90 450 | 69 140 | 90 000 | 90 000 | 90 902 | 91 357 |
| 5362 | 1 | 0089 | 105 | Onkruidodder | 4 000 | | 3 500 | 3 500 | 4 500 | 5 000 |
| 5363 | 1 | 0089 | 133 | Publisiteit | 3 500 | | 2 500 | 2 500 | 4 000 | 4 500 |
| 5364 | 1 | 0089 | 145 | Rioolgelde | 49 875 | | 47 500 | 47 500 | 52 867 | 56 039 |
| 5365 | 1 | 0089 | 149 | Vullisverwyderingsgelde | 22 000 | 3 675 | 39 000 | 20 000 | 24 000 | 27 000 |
| 5366 | 1 | 0089 | 150 | Sekuriteitsdienste | 0 | 165 818 | 95 000 | 150 000 | 0 | 0 |
| 5367 | 1 | 0089 | 180 | Vorige jaar aanpassings | | | | | | |
| 5368 | 1 | 0089 | 181 | Versekering | 28 004 | 20 376 | 22 000 | 22 403 | 33 605 | 40 325 |
| 5369 | 1 | 0089 | 195 | Water | 86 900 | 138 666 | 160 000 | 79 000 | 95 590 | 105 149 |
| 5370 | | | | | 706 485 | 516 987 | 697 717 | 630 519 | 767 161 | 861 354 |
| 5371 | | | | | | | | | | |
| 5372 | | | | Herstel en Onderhoud | | | | | | |
| 5373 | | | | | | | | | | |
| 5374 | 1 | 0089 | 213 | Geboue | 100 000 | 79 167 | 125 000 | 125 000 | 80 000 | 90 000 |
| 5375 | 1 | 0089 | 215 | Gereedskap en Toerusting | 5 500 | 1 388 | 5 000 | 5 000 | 6 000 | 65 000 |
| 5376 | 1 | 0089 | 217 | Gronde en Terreine | 30 000 | 4 427 | 20 000 | 20 000 | 40 000 | 50 000 |
| 5377 | 1 | 0089 | 227 | Kantoormasjiene | 2 500 | 69 | 2 000 | 2 000 | 3 000 | 3 500 |
| 5378 | 1 | 0089 | 233 | Meubels | 8 000 | 1 675 | 5 000 | 5 000 | 10 000 | 12 000 |
| 5379 | 1 | 0089 | 237 | Omheining | 25 000 | 2 045 | 20 000 | 20 000 | 30 000 | 35 000 |
| 5380 | 1 | 0089 | 239 | Programmering | | | 1 000 | | | |
| 5381 | 1 | 0089 | 279 | Voertuie | 73 170 | 10 640 | 46 200 | 46 200 | 80 487 | 88 535 |
| 5382 | 1 | 0089 | 283 | Werktuie | 69 680 | 16 272 | 54 000 | 54 000 | 76 659 | 84 324 |
| 5383 | | | | | 313 850 | 115 683 | 278 200 | 277 200 | 326 146 | 428 359 |
| 5384 | | | | | | | | | | |
| 5385 | | | | Inventaris Aankope | | | | | | |
| 5386 | | | | | | | | | | |
| 5387 | | | | | | | | | | |
| 5388 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5389 | | | | | | | | | | |
| 5390 | | | | Kapitaalkoste | | | | | | |
| 5391 | | | | | | | | | | |
| 5392 | 1 | 0089 | 461 | WAARDEVERMINDERING | 429 288 | 498 176 | 273 345 | 314 149 | 542 897 | 554 231 |
| 5393 | 1 | 0089 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 5394 | 1 | 0089 | 463 | VERLIES OP VERVREEMDING VAN BA | | 1 040 | | | | |
| 5395 | | | | | 429 288 | 499 216 | 273 345 | 314 149 | 542 897 | 554 231 |
| 5396 | | | | | | | | | | |
| 5397 | | | | APPROPRIATIONS (BELOW THE LINE | | | | | | |
| 5398 | | | | | | | | | | |
| 5399 | 1 | 0089 | 464 | DIVIDENDS PAID | | | | | | |
| 5400 | 1 | 0089 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 5401 | 1 | 0089 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 5402 | 1 | 0089 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 5403 | 1 | 0089 | 468 | DEPRECIATION EX NDR CR | -139 085 | -203 650 | -143 403 | -143 399 | -135 592 | -132 725 |
| 5404 | 1 | 0089 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 5405 | 1 | 0089 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 5406 | 1 | 0089 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 5407 | 1 | 0089 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 5408 | 1 | 0089 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 5409 | 1 | 0089 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 5410 | 1 | 0089 | 475 | CONTRIBUTIONS TO SELF-INSURANC | 0 | | -4 000 | 0 | 0 | 0 |
| 5411 | 1 | 0089 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 5412 | 1 | 0089 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 5413 | 1 | 0089 | 478 | DEPRECIATION EX NDR REVALUATIO | -34 000 | -102 093 | | -34 000 | -34 000 | |
| 5414 | 1 | 0089 | 479 | OTHER | | | | | | |
| 5415 | 1 | 0089 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 5416 | 1 | 0089 | 481 | Capitalisation ex CRR | | -481 087 | | | | |
| 5417 | | | | | -173 085 | -786 830 | -147 403 | -177 399 | -169 592 | -132 725 |
| 5418 | | | | | | | | | | |
| 5419 | | | | Bruto Uitgawe | 3 676 564 | 2 261 634 | 3 196 521 | 3 119 262 | 4 154 640 | 4 721 811 |
| 5420 | | | | | | | | | | |

[illegible]

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|-------------------------------------|----------|----------|----------|-----------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 5437 | 10090 | | | Tegniese Dienste | | | | | | |
| 5438 | | | | | | | | | | |
| 5439 | | | | Besoldiging | | | | | | |
| 5440 | | | | | | | | | | |
| 5441 | 1 | 0090 | 001 | Besoldiging | 840 224 | 514 777 | 532 353 | 967 425 | 941 051 | 1 053 977 |
| 5442 | 1 | 0090 | 003 | Bonusse | 117 631 | 69 585 | 93 694 | 93 694 | 131 747 | 147 557 |
| 5443 | 1 | 0090 | 009 | Versekering: Vergoedingskommissaris | 6 805 | 9 739 | 7 447 | 7 447 | 7 621 | 8 536 |
| 5444 | 1 | 0090 | 010 | Indiensnemingskoste | 0 | | | | 0 | 0 |
| 5445 | 1 | 0090 | 014 | Verlofuitbetalings | | 36 955 | | | | |
| 5446 | 1 | 0090 | 020 | Toelae: Selfone | 7 800 | | | | | |
| 5447 | | | | | 972 460 | 631 056 | 633 494 | 1 068 566 | 1 080 419 | 1 210 070 |
| 5448 | | | | | | | | | | |
| 5449 | | | | Algemene Uitgawe | | | | | | |
| 5450 | | | | | | | | | | |
| 5451 | 1 | 0090 | 045 | Bywoningsgelde | 4 200 | | 4 200 | 0 | | |
| 5452 | 1 | 0090 | 059 | Drukwerk en Skryfbehoeftes | 1 870 | 1 296 | 1 600 | 1 700 | 2 057 | 2 263 |
| 5453 | 1 | 0090 | 060 | Versekeringsreise | | | 0 | | | |
| 5454 | 1 | 0090 | 082 | Huur en Oproepe:Selfone | 5 000 | 3 225 | 4 410 | 4 700 | 4 800 | 4 900 |
| 5455 | 1 | 0090 | 087 | Kommunikasie | 2 180 | 1 482 | 2 167 | 2 132 | 2 818 | 2 969 |
| 5456 | 1 | 0090 | 107 | Onthale | 6 000 | | 2 100 | 2 700 | 3 000 | 3 000 |
| 5457 | 1 | 0090 | 143 | Reis- en Verblyfkoste | 9 000 | 6 501 | 8 400 | 9 000 | 10 000 | 11 000 |
| 5458 | 1 | 0090 | 163 | Tee | | | 0 | | | |
| 5459 | 1 | 0090 | 171 | Tydskrifte en Publikasies | | | 0 | | | |
| 5460 | 1 | 0090 | 180 | Vorige jaar aanpassings | | | 0 | | | |
| 5461 | 1 | 0090 | 181 | Versekering | 1 335 | 1 017 | 942 | 1 068 | 1 602 | 1 922 |
| 5462 | | | | | 29 585 | 13 521 | 23 819 | 21 300 | 24 277 | 26 054 |
| 5463 | | | | | | | | | | |
| 5464 | | | | Herstel en Onderhoud | | | | | | |
| 5465 | | | | | | | | | | |
| 5466 | 1 | 0090 | 227 | Kantoormasjiene | 605 | 200 | 550 | 550 | 666 | 732 |
| 5467 | 1 | 0090 | 233 | Meubels | 660 | | 550 | 550 | 726 | 799 |
| 5468 | 1 | 0090 | 246 | Rekenaartoerusting | 2 000 | | 1 100 | 1 818 | 2 200 | 2 420 |
| 5469 | | | | | 3 265 | 200 | 2 200 | 2 918 | 3 591 | 3 950 |
| 5470 | | | | | | | | | | |
| 5471 | | | | Inventaris Aankope | | | | | | |
| 5472 | | | | | | | | | | |
| 5473 | | | | | | | | | | |
| 5474 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5475 | | | | | | | | | | |
| 5476 | | | | Verhaalbare Uitgawe | | | | | | |
| 5477 | | | | | | | | | | |
| 5478 | 1 | 0090 | 401 | Administrasiekoste | -405 022 | -307 630 | -307 630 | -307 630 | -439 449 | -476 802 |
| 5479 | | | | | -405 022 | -307 630 | -307 630 | -307 630 | -439 449 | -476 802 |
| 5480 | | | | | | | | | | |
| 5481 | | | | Kapitaalkoste | | | | | | |
| 5482 | | | | | | | | | | |
| 5483 | 1 | 0090 | 461 | WAARDEVERMINDERING | 842 | 11 704 | 2 338 | 2 508 | 169 | 170 |
| 5484 | 1 | 0090 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 5485 | 1 | 0090 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 5486 | | | | | 842 | 11 704 | 2 338 | 2 508 | 169 | 170 |
| 5487 | | | | | | | | | | |
| 5488 | | | | APPROPRIATIONS (BELOW THE LINE | | | | | | |
| 5489 | | | | | | | | | | |
| 5490 | 1 | 0090 | 464 | DIVIDENDS PAID | | | | | | |
| 5491 | 1 | 0090 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 5492 | 1 | 0090 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 5493 | 1 | 0090 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 5494 | 1 | 0090 | 468 | DEPRECIATION EX NDR CR | -673 | -2 565 | -2 338 | -2 338 | | |
| 5495 | 1 | 0090 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 5496 | 1 | 0090 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 5497 | 1 | 0090 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 5498 | 1 | 0090 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 5499 | 1 | 0090 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 5500 | 1 | 0090 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 5501 | 1 | 0090 | 475 | CONTRIBUTIONS TO SELF-INSURANC | | | | | | |
| 5502 | 1 | 0090 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 5503 | 1 | 0090 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 5504 | 1 | 0090 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 5505 | 1 | 0090 | 479 | OTHER | | | | | | |
| 5506 | 1 | 0090 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 5507 | 1 | 0090 | 481 | Capitalisation ex CRR | | | | | | |
| 5508 | | | | | -673 | -2 565 | -2 338 | -2 338 | 0 | 0 |
| 5509 | | | | | | | | | | |
| 5510 | | | | Bruto Uitgawe | 600 457 | 346 286 | 351 883 | 785 324 | 669 008 | 763 442 |
| 5511 | | | | | | | | | | |
| 5512 | | | | Inkomste | | | | | | |
| 5513 | | | | | | | | | | |
| 5514 | | | | | | | | | | |
| 5515 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5516 | | | | | | | | | | |
| 5517 | | | | Surplus/Deficit | 600 457 | 346 286 | 351 883 | 785 324 | 669 008 | 763 442 |
| 5518 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 5519 | 10091 | | | Maatskaplike Ontwikkeling | | | | | | |
| 5520 | | | | Besoldiging | | | | | | |
| 5521 | | | | | | | | | | |
| 5522 | 1 | 0091 | 001 | Besoldiging | 1 382 608 | 1 179 760 | 1 501 063 | 2 276 426 | 1 548 521 | 1 734 343 |
| 5523 | 1 | 0091 | 003 | Bonusse | 109 993 | 67 217 | 125 089 | 98 161 | 123 193 | 137 976 |
| 5524 | 1 | 0091 | 004 | Bydrae: Groepelwensversekering | 36 826 | 23 029 | 41 880 | 39 506 | 41 245 | 46 194 |
| 5525 | 1 | 0091 | 005 | Bydrae:Mediese Hulpfonds | 64 399 | 31 183 | 59 414 | 54 689 | 72 127 | 80 782 |
| 5526 | 1 | 0091 | 006 | Bydrae:Pensioenfonds | 237 586 | 148 980 | 270 191 | 254 880 | 266 096 | 298 028 |
| 5527 | 1 | 0091 | 007 | Oortyd | 7 242 | 15 492 | 6 584 | 11 266 | 8 111 | 9 084 |
| 5528 | 1 | 0091 | 008 | Werkloosheidsversekering (UIF) | 11 142 | 9 875 | 13 480 | 15 943 | 12 479 | 13 977 |
| 5529 | 1 | 0091 | 009 | Versekering: Vergoedingskommissaris | 23 650 | 54 602 | 41 747 | 41 747 | 26 488 | 29 667 |
| 5530 | 1 | 0091 | 010 | Indiensnemingskoste | 0 | 14 972 | 5 000 | 2 500 | 0 | 0 |
| 5531 | 1 | 0091 | 011 | Bystand | 0 | | | | 0 | 0 |
| 5532 | 1 | 0091 | 013 | Subsidie: Behuising | 33 204 | 21 818 | 25 920 | 27 057 | 37 188 | 41 651 |
| 5533 | 1 | 0091 | 014 | Verloofuitbetalings | 0 | 27 688 | | 6 482 | 0 | 0 |
| 5534 | 1 | 0091 | 016 | Toelae : Vervoer | 0 | | 101 392 | 50 696 | 0 | 0 |
| 5535 | 1 | 0091 | 018 | Uniforms/Beskermende Klere | 10 000 | 4 514 | 10 000 | 5 517 | 11 200 | 12 544 |
| 5536 | 1 | 0091 | 019 | Vervoer van Meubels | 0 | | | | 0 | 0 |
| 5537 | | | | | 1 916 650 | 1 599 130 | 2 201 760 | 2 884 870 | 2 146 648 | 2 404 246 |
| 5538 | | | | | | | | | | |
| 5539 | | | | Algemene Uitgawe | | | | | | |
| 5540 | | | | | | | | | | |
| 5541 | 1 | 0091 | 025 | Advertensiekoste | 16 500 | 14 230 | 8 000 | 15 000 | 18 150 | 19 965 |
| 5542 | 1 | 0091 | 031 | Armlastige Begrafnisse | 30 000 | 10 084 | 20 000 | 30 000 | 36 300 | 39 930 |
| 5543 | 1 | 0091 | 039 | Brandstof | 34 500 | 37 250 | 50 622 | 65 000 | 54 450 | 59 895 |
| 5544 | 1 | 0091 | 045 | Bywoningsgelde | 10 000 | 11 220 | 10 000 | 10 000 | 12 100 | 13 310 |
| 5545 | 1 | 0091 | 059 | Drukwerk en Skryfbehoeftes | 66 000 | 53 174 | 60 000 | 60 000 | 72 600 | 79 860 |
| 5546 | 1 | 0091 | 060 | Versekeringsreise | 8 800 | | 7 000 | 8 000 | 9 680 | 10 648 |
| 5547 | 1 | 0091 | 062 | Jeugontwikkeling | 0 | 150 000 | 250 000 | 250 000 | 0 | 0 |
| 5548 | 1 | 0091 | 075 | Huurgelde: Kantoormasjiene | 5 500 | 120 | 5 000 | 5 000 | 6 050 | 6 655 |
| 5549 | 1 | 0091 | 082 | Huur en Oproepe:Selfone | 30 000 | 43 841 | 30 000 | 30 000 | 33 000 | 36 300 |
| 5550 | 1 | 0091 | 087 | Kommunikasie | 50 145 | 34 089 | 49 843 | 49 028 | 64 815 | 68 292 |
| 5551 | 1 | 0091 | 095 | Lisensiegelde | 1 760 | 1 281 | 1 400 | 1 600 | 1 936 | 2 130 |
| 5552 | 1 | 0091 | 097 | Materiaal | 66 000 | 7 641 | 60 000 | 62 000 | 75 020 | 82 522 |
| 5553 | 1 | 0091 | 099 | Maatskaplike Ontwikkeling Prog | 350 000 | 90 936 | 850 000 | 120 000 | 385 000 | 423 500 |
| 5554 | 1 | 0091 | 107 | Onthale | 4 000 | 9 200 | 10 000 | 4 000 | 12 100 | 13 310 |
| 5555 | 1 | 0091 | 122 | Sopkombuis | 0 | | 0 | | | |
| 5556 | 1 | 0091 | 143 | Reis- en Verblyfkoste | 33 000 | 28 328 | 30 000 | 35 000 | 42 350 | 46 585 |
| 5557 | 1 | 0091 | 163 | Tee | 825 | 505 | 700 | 750 | 908 | 998 |
| 5558 | 1 | 0091 | 171 | Tydskrifte en Publikasies | 550 | | 250 | 500 | 605 | 666 |
| 5559 | 1 | 0091 | 180 | Vorige jaar aanpassings | | | | | | |
| 5560 | 1 | 0091 | 181 | Versekering | 37 826 | 5 078 | 2 858 | 30 261 | 45 392 | 54 470 |
| 5561 | | | | | 745 406 | 496 977 | 1 445 673 | 776 139 | 870 455 | 959 035 |
| 5562 | | | | | | | | | | |
| 5563 | | | | Herstel en Onderhoud | | | | | | |
| 5564 | | | | | | | | | | |
| 5565 | 1 | 0091 | 227 | Kantoormasjiene | 3 000 | | 3 000 | 3 000 | 38 720 | 42 592 |
| 5566 | 1 | 0091 | 233 | Meubels | 2 000 | | 1 500 | 1 200 | 2 000 | 2 000 |
| 5567 | 1 | 0091 | 246 | Rekenaartoerusting | 7 700 | 743 | 7 000 | 7 000 | 8 470 | 9 317 |
| 5568 | 1 | 0091 | 279 | Voertuie | 24 000 | 26 349 | 22 000 | 22 000 | 31 000 | 32 000 |
| 5569 | | | | | 36 700 | 27 092 | 33 500 | 33 200 | 80 190 | 85 909 |
| 5570 | | | | | | | | | | |
| 5571 | | | | Inventaris Aankope | | | | | | |
| 5572 | | | | | | | | | | |
| 5573 | | | | | | | | | | |
| 5574 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5575 | | | | | | | | | | |
| 5576 | | | | Bydraes | | | | | | |
| 5577 | | | | | | | | | | |
| 5578 | 1 | 0091 | 386 | CDW Program (WCMD) | 72 000 | 29 039 | 72 000 | 72 000 | 75 000 | 78 000 |
| 5579 | | | | | 72 000 | 29 039 | 72 000 | 72 000 | 75 000 | 78 000 |
| 5580 | | | | | | | | | | |
| 5581 | | | | Kapitaalkoste | | | | | | |
| 5582 | | | | | | | | | | |
| 5583 | 1 | 0091 | 461 | WAARDEVERMINDERING | 87 987 | 147 155 | 73 902 | 91 686 | 93 476 | 100 810 |
| 5584 | 1 | 0091 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 5585 | 1 | 0091 | 463 | VERLIES OP VERVREEMDING VAN BA | | 1 285 | | | | |
| 5586 | | | | | 87 987 | 148 440 | 73 902 | 91 686 | 93 476 | 100 810 |
| 5587 | | | | | | | | | | |
| 5588 | | | | APPROPRIATIONS (BELOW THE LINE) | | | | | | |
| 5589 | | | | | | | | | | |
| 5590 | 1 | 0091 | 464 | DIVIDENDS PAID | | | | | | |
| 5591 | 1 | 0091 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 5592 | 1 | 0091 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 5593 | 1 | 0091 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 5594 | 1 | 0091 | 468 | DEPRECIATION EX NDR CR | -19 637 | -23 626 | -25 243 | -34 983 | -17 634 | -12 249 |
| 5595 | 1 | 0091 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 5596 | 1 | 0091 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 5597 | 1 | 0091 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 5598 | 1 | 0091 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 5599 | 1 | 0091 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 5600 | 1 | 0091 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 5601 | 1 | 0091 | 475 | CONTRIBUTIONS TO SELF-INSURANC | 0 | | -2 000 | 0 | 0 | 0 |
| 5602 | 1 | 0091 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 5603 | 1 | 0091 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 5604 | 1 | 0091 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 5605 | 1 | 0091 | 479 | OTHER | | | | | | |
| 5606 | 1 | 0091 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 5607 | 1 | 0091 | 481 | Capitalisation ex CRR | | -131 519 | | | | |
| 5608 | | | | | -19 637 | -155 145 | -27 243 | -34 983 | -17 634 | -12 249 |
| 5609 | | | | | | | | | | |
| 5610 | | | | Bruto Uitgawe | 2 839 106 | 2 145 533 | 3 799 592 | 3 822 912 | 3 248 135 | 3 615 751 |
| 5611 | | | | | | | | | | |

[illegible]

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|-------------------------------------|---------|---------|-----------------|----------------|------------------|------------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| 9 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 10 | | | | | | | | | | |
| 5627 | 10092 | | | Gemeenskapsdienste-Uitv.Dir | | | | | | |
| 5628 | | | | | | | | | | |
| 5629 | | | | Besoldiging | | | | | | |
| 5630 | | | | | | | | | | |
| 5631 | 1 | 0092 | 001 | Besoldiging | 758 376 | 414 163 | 511 877 | 350 138 | 849 381 | 951 307 |
| 5632 | 1 | 0092 | 003 | Bonusse | 31 852 | 51 968 | 71 663 | 71 663 | 35 674 | 39 955 |
| 5633 | 1 | 0092 | 004 | Bydrae: Groeplewensversekering | 0 | 1 527 | | 9 624 | 0 | 0 |
| 5634 | 1 | 0092 | 005 | Bydrae:Mediese Hulpfonds | 0 | | | | 0 | 0 |
| 5635 | 1 | 0092 | 006 | Bydrae:Pensioenfonds | 0 | 4 928 | | 62 100 | 0 | 0 |
| 5636 | 1 | 0092 | 008 | Werkloosheidsversekering (UIF) | 0 | | | | | |
| 5637 | 1 | 0092 | 009 | Versekering: Vergoedingskommissaris | 6 311 | 5 168 | 3 952 | 3 952 | 7 068 | 7 916 |
| 5638 | 1 | 0092 | 010 | Indiensnemingskoste | 0 | 25 027 | | | 0 | 0 |
| 5639 | 1 | 0092 | 013 | Subsidie: Behuising | 0 | 1 458 | | 11 172 | 0 | 0 |
| 5640 | 1 | 0092 | 014 | Verlofuitbetalings | | 18 709 | | | 0 | 0 |
| 5641 | 1 | 0092 | 016 | Toelae : Vervoer | | 14 959 | | 86 250 | 0 | 0 |
| 5642 | 1 | 0092 | 020 | Toelae: Selfone | 7 800 | | | | | |
| 5643 | | | | | 804 339 | 537 907 | 587 492 | 594 899 | 892 123 | 999 178 |
| 5644 | | | | | | | | | | |
| 5645 | | | | Algemene Uitgawe | | | | | | |
| 5646 | | | | | | | | | | |
| 5647 | 1 | 0092 | 025 | Advertensiekoste | | | | | | |
| 5648 | 1 | 0092 | 045 | Bywoningsgelde | 5 600 | | 5 600 | 5 600 | 6 160 | 6 776 |
| 5649 | 1 | 0092 | 059 | Drukwerk en Skryfbehoeftes | 660 | 242 | 600 | 600 | 726 | 799 |
| 5650 | 1 | 0092 | 082 | Huur en Oproepe:Selfone | 6 160 | | 5 600 | 5 600 | 6 776 | 7 454 |
| 5651 | 1 | 0092 | 087 | Kommunikasie | 2 180 | 1 482 | 2 167 | 2 132 | 2 818 | 2 969 |
| 5652 | 1 | 0092 | 107 | Onthale | 6 000 | 950 | 5 600 | 5 600 | 6 600 | 7 260 |
| 5653 | 1 | 0092 | 143 | Reis- en Verblyfkoste | 7 700 | 1 956 | 7 000 | 7 000 | 8 470 | 9 317 |
| 5654 | 1 | 0092 | 163 | Tee | | | 0 | | | |
| 5655 | 1 | 0092 | 171 | Tydskrifte en Publikasies | | | 0 | | | |
| 5656 | 1 | 0092 | 181 | Versekering | 4 353 | 1 270 | 3 482 | 3 482 | 5 223 | 6 268 |
| 5657 | | | | | 32 653 | 5 900 | 30 049 | 30 014 | 36 773 | 40 842 |
| 5658 | | | | | | | | | | |
| 5659 | | | | Herstel en Onderhoud | | | | | | |
| 5660 | | | | | | | | | | |
| 5661 | 1 | 0092 | 227 | Kantoormasjiene | 616 | | 560 | 560 | 678 | 745 |
| 5662 | 1 | 0092 | 233 | Meubels | 616 | | 560 | 560 | 678 | 745 |
| 5663 | 1 | 0092 | 246 | Rekenaartoerusting | 2 530 | | 2 300 | 2 300 | 2 783 | 3 061 |
| 5664 | | | | | 3 762 | 0 | 3 420 | 3 420 | 4 138 | 4 552 |
| 5665 | | | | | | | | | | |
| 5666 | | | | Kapitaalkoste | | | | | | |
| 5667 | | | | | | | | | | |
| 5668 | 1 | 0092 | 461 | WAARDEVERMINDERING | | | | | | |
| 5669 | 1 | 0092 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 5670 | 1 | 0092 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 5671 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5672 | | | | | | | | | | |
| 5673 | | | | APPROPRIATIONS (BELOW THE LINE | | | | | | |
| 5674 | | | | | | | | | | |
| 5675 | 1 | 0092 | 464 | DIVIDENDS PAID | | | | | | |
| 5676 | 1 | 0092 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 5677 | 1 | 0092 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 5678 | 1 | 0092 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 5679 | 1 | 0092 | 468 | DEPRECIATION EX NDR CR | | | | | | |
| 5680 | 1 | 0092 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 5681 | 1 | 0092 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 5682 | 1 | 0092 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 5683 | 1 | 0092 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 5684 | 1 | 0092 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 5685 | 1 | 0092 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 5686 | 1 | 0092 | 475 | CONTRIBUTIONS TO SELF-INSURANC | | | | | | |
| 5687 | 1 | 0092 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 5688 | 1 | 0092 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 5689 | 1 | 0092 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 5690 | 1 | 0092 | 479 | OTHER | | | | | | |
| 5691 | 1 | 0092 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 5692 | 1 | 0092 | 481 | Capitalisation ex CRR | | | | | | |
| 5693 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5694 | | | | | | | | | | |
| 5695 | | | | Bruto Uitgawe | 840 753 | 543 807 | 620 961 | 628 333 | 933 035 | 1 044 572 |
| 5696 | | | | | | | | | | |
| 5697 | | | | Inkomste | | | | | | |
| 5698 | | | | | | | | | | |
| 5699 | | | | | | | | | | |
| 5700 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5701 | | | | | | | | | | |
| 5702 | | | | Surplus/Deficit | 840 753 | 543 807 | 620 961 | 628 333 | 933 035 | 1 044 572 |
| 5703 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|---|-----------|----------|-----------------|----------------|------------------|------------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| 9 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 10 | | | | | | | | | | |
| 5704 | 10093 | | | <u>Ekonomiese Ontwikkeling</u> | | | | | | |
| 5705 | | | | | | | | | | |
| 5706 | | | | <u>Besoldiging</u> | | | | | | |
| 5707 | | | | | | | | | | |
| 5708 | 1 | 0093 | 001 | Besoldiging | 520 133 | 139 580 | 336 439 | 303 669 | 582 549 | 652 455 |
| 5709 | 1 | 0093 | 003 | Bonusse | 43 344 | | 28 037 | 16 394 | 48 546 | 54 371 |
| 5710 | 1 | 0093 | 004 | Bydrae: Groeplewensversekering | 14 512 | 2 472 | 9 387 | 7 438 | 16 253 | 18 203 |
| 5711 | 1 | 0093 | 005 | Bydrae: Mediese Hulpfonds | 68 224 | | 54 792 | 27 396 | 76 411 | 85 580 |
| 5712 | 1 | 0093 | 006 | Bydrae: Pensioenfondse | 93 624 | 15 954 | 60 559 | 47 985 | 104 859 | 117 442 |
| 5713 | 1 | 0093 | 008 | Werkloosheidsversekering (UIF) | 3 974 | 748 | 2 961 | 2 229 | 4 451 | 4 985 |
| 5714 | 1 | 0093 | 009 | Versekering: Vergoedingskommissaris | 5 391 | 2 205 | 2 704 | 2 704 | 6 038 | 6 762 |
| 5715 | 1 | 0093 | 010 | Indiensnemingskoste | 0 | | | | 0 | 0 |
| 5716 | 1 | 0093 | 013 | Subsidie: Behuising | 18 120 | 3 933 | 6 996 | 7 824 | 20 294 | 22 730 |
| 5717 | 1 | 0093 | 016 | Toelae : Vervoer | 100 920 | | | | | |
| 5718 | | | | | 868 242 | 164 892 | 501 874 | 415 639 | 859 400 | 962 528 |
| 5719 | | | | | | | | | | |
| 5720 | | | | <u>Algemene Uitgawe</u> | | | | | | |
| 5721 | | | | | | | | | | |
| 5722 | 1 | 0093 | 025 | Advertensiekoste | 5 000 | | 5 000 | 5 000 | 5 500 | 6 000 |
| 5723 | 1 | 0093 | 039 | Brandstof | 8 500 | 292 | 11 249 | 8 500 | 11 500 | 12 000 |
| 5724 | 1 | 0093 | 045 | Bywoningsgelde | 5 000 | 300 | 5 000 | 5 000 | 5 500 | 6 000 |
| 5725 | 1 | 0093 | 059 | Drukwerk en Skryfbehoeftes | 6 500 | | 6 000 | 6 000 | 7 000 | 7 500 |
| 5726 | 1 | 0093 | 060 | Versekeringsse | 1 696 | | | 1 542 | 1 866 | 2 052 |
| 5727 | 1 | 0093 | 082 | Huur en Oproepe:Selfone | 7 000 | | 7 000 | 7 000 | 7 500 | 8 000 |
| 5728 | 1 | 0093 | 087 | Kommunikasie | 23 982 | 16 303 | 23 838 | 23 448 | 30 998 | 32 661 |
| 5729 | 1 | 0093 | 095 | Lisensiegelde | 750 | | 750 | 750 | 800 | 850 |
| 5730 | 1 | 0093 | 097 | Materiaal | 1 100 | | 1 000 | 1 000 | 2 000 | 2 500 |
| 5731 | 1 | 0093 | 103 | Nuusbrief | | | | | | |
| 5732 | 1 | 0093 | 107 | Onthale | 4 000 | 250 | 3 000 | 3 000 | 4 200 | 4 500 |
| 5733 | 1 | 0093 | 109 | Eksterne Komitees Vergaderings | 4 500 | | 4 500 | 4 500 | 4 800 | 5 000 |
| 5734 | 1 | 0093 | 129 | Professionele Gelde | 125 000 | | 100 000 | 100 000 | 137 500 | 151 250 |
| 5735 | 1 | 0093 | 143 | Reis- en Verblyfkoste | 7 000 | 743 | 7 000 | 7 000 | 7 500 | 8 000 |
| 5736 | 1 | 0093 | 163 | Tee | 600 | | | | 650 | 700 |
| 5737 | 1 | 0093 | 171 | Tydskrifte en Publikasies | 2 500 | | 2 500 | 2 500 | 2 500 | 2 500 |
| 5738 | 1 | 0093 | 181 | Versekering | | | | | | |
| 5739 | | | | | 203 128 | 17 888 | 176 837 | 175 240 | 229 814 | 249 513 |
| 5740 | | | | | | | | | | |
| 5741 | | | | <u>Herstel en Onderhoud</u> | | | | | | |
| 5742 | | | | | | | | | | |
| 5743 | 1 | 0093 | 215 | Gereedskap en Toerusting | | | | | | |
| 5744 | 1 | 0093 | 233 | Meubels | 600 | | | | 700 | 800 |
| 5745 | 1 | 0093 | 246 | Rekenaartoerusting | 2 000 | | | | 2 500 | 3 000 |
| 5746 | 1 | 0093 | 279 | Voertuie | 3 500 | | 3 500 | | 4 000 | 4 500 |
| 5747 | | | | | 6 100 | 0 | 3 500 | 0 | 7 200 | 8 300 |
| 5748 | | | | <u>Inventaris Aankope</u> | | | | | | |
| 5749 | | | | | | | | | | |
| 5750 | | | | | | | | | | |
| 5751 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5752 | | | | | | | | | | |
| 5753 | | | | <u>Kapitaalkoste</u> | | | | | | |
| 5754 | | | | | | | | | | |
| 5755 | 1 | 0093 | 461 | WAARDEVERMINDERING | 106 910 | 3 677 | | 55 092 | 145 855 | 153 871 |
| 5756 | 1 | 0093 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 5757 | 1 | 0093 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 5758 | | | | | 106 910 | 3 677 | 0 | 55 092 | 145 855 | 153 871 |
| 5759 | | | | | | | | | | |
| 5760 | | | | <u>APPROPRIATIONS (BELOW THE LINE)</u> | | | | | | |
| 5761 | | | | | | | | | | |
| 5762 | 1 | 0093 | 464 | DIVIDENDS PAID | | | | | | |
| 5763 | 1 | 0093 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 5764 | 1 | 0093 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 5765 | 1 | 0093 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 5766 | 1 | 0093 | 468 | DEPRECIATION EX NDR CR | | | | -12 181 | | |
| 5767 | 1 | 0093 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 5768 | 1 | 0093 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 5769 | 1 | 0093 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | -29 640 | | | | -29 640 | -29 721 |
| 5770 | 1 | 0093 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 5771 | 1 | 0093 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 5772 | 1 | 0093 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 5773 | 1 | 0093 | 475 | CONTRIBUTIONS TO SELF-INSURANC | -1 100 | | | -1 000 | -1 210 | -1 331 |
| 5774 | 1 | 0093 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 5775 | 1 | 0093 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 5776 | 1 | 0093 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 5777 | 1 | 0093 | 479 | OTHER | | | | | | |
| 5778 | 1 | 0093 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 5779 | 1 | 0093 | 481 | Capitalisation ex CRR | | -186 006 | | | | |
| 5780 | | | | | -30 740 | -186 006 | 0 | -13 181 | -30 850 | -31 052 |
| 5781 | | | | | | | | | | |
| 5782 | | | | <u>Bruto Uitgawe</u> | 1 153 640 | 451 | 682 211 | 632 790 | 1 211 420 | 1 343 160 |
| 5783 | | | | | | | | | | |
| 5784 | | | | <u>Inkomste</u> | | | | | | |
| 5785 | | | | | | | | | | |
| 5786 | 1 | 0093 | 808 | VERSEKERINGSEISE | -596 | | | -542 | -656 | -721 |
| 5787 | | | | | | | | | | |
| 5788 | | | | | -596 | 0 | 0 | -542 | -656 | -721 |
| 5789 | | | | | | | | | | |
| 5790 | | | | <u>Surplus/Deficit</u> | 1 153 044 | 451 | 682 211 | 632 248 | 1 210 764 | 1 342 439 |
| 5791 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|-------------------------------------|---------|---------|----------|---------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | | | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 5792 | 10094 | | | Strategiese Ontwikkeling: Admin | | | | | | |
| 5793 | | | | | | | | | | |
| 5794 | | | | Besoldiging | | | | | | |
| 5795 | | | | | | | | | | |
| 5796 | 1 | 0094 | 001 | Besoldiging | 723 140 | | | | 809 917 | 907 107 |
| 5797 | 1 | 0094 | 003 | Bonusse | 30 372 | | | | 34 017 | 38 098 |
| 5798 | 1 | 0094 | 004 | Bydrae: Groeplewensversekering | 0 | | | | 0 | 0 |
| 5799 | 1 | 0094 | 005 | Bydrae:Mediese Hulpfonds | 0 | | | | 0 | 0 |
| 5800 | 1 | 0094 | 006 | Bydrae:Pensioenfonds | 0 | | | | 0 | 0 |
| 5801 | 1 | 0094 | 008 | Werkloosheidsversekering (UIF) | 0 | | | | 0 | 0 |
| 5802 | 1 | 0094 | 009 | Versekering: Vergoedingskommissaris | 0 | | | | 0 | 0 |
| 5803 | 1 | 0094 | 010 | Indiensnemingskoste | 0 | | | | 0 | 0 |
| 5804 | 1 | 0094 | 013 | Subsidie: Behuising | 0 | | | | 0 | 0 |
| 5805 | 1 | 0094 | 014 | Verloofuitbetalings | 0 | | | | 0 | 0 |
| 5806 | 1 | 0094 | 016 | Toelae : Vervoer | 0 | | | | 0 | 0 |
| 5807 | 1 | 0094 | 020 | Toelae: Selfone | 7 800 | | | | 8 736 | 9 784 |
| 5808 | | | | | 761 312 | 0 | 0 | 0 | 852 669 | 954 990 |
| 5809 | | | | | | | | | | |
| 5810 | | | | Algemene Uitgawe | | | | | | |
| 5811 | | | | | | | | | | |
| 5812 | 1 | 0094 | 025 | Advertensiekoste | 10 000 | | | | 10 500 | 11 025 |
| 5813 | 1 | 0094 | 045 | Bywoningsgelde | 6 000 | | | | 6 300 | 6 615 |
| 5814 | 1 | 0094 | 059 | Drukwerk en Skryfbehoeftes | 5 000 | | | | 5 250 | 5 513 |
| 5815 | 1 | 0094 | 064 | Geintegreerde Ontwikkelingsplan | 50 000 | | | | 52 500 | 55 125 |
| 5816 | 1 | 0094 | 082 | Huur en Oproepe:Selfone | 7 000 | | | | 7 350 | 7 718 |
| 5817 | 1 | 0094 | 087 | Kommunikasie | | | | | | |
| 5818 | 1 | 0094 | 103 | Nuusbrief(publisiteit) | 0 | | | | 0 | 0 |
| 5819 | 1 | 0094 | 107 | Onthale | 6 000 | | | | 6 300 | 6 615 |
| 5820 | 1 | 0094 | 129 | Professionele Gelde | 0 | | | | 0 | 0 |
| 5821 | 1 | 0094 | 133 | Publisiteit | 75 000 | | | | 78 750 | 82 688 |
| 5822 | 1 | 0094 | 143 | Reis- en Verblyfkoste | 7 500 | | | | 7 875 | 8 269 |
| 5823 | 1 | 0094 | 163 | Tee | 600 | | | | 630 | 662 |
| 5824 | 1 | 0094 | 171 | Tydskrifte en Publikasies | 1 500 | | | | 1 575 | 1 654 |
| 5825 | 1 | 0094 | 181 | Versekering | | | | | 0 | 0 |
| 5826 | 1 | 0094 | 188 | Internasionale Verhoudinge | 52 000 | | | | 54 600 | 57 330 |
| 5827 | | | | | 220 600 | 0 | 0 | 0 | 231 630 | 243 212 |
| 5828 | | | | | | | | | | |
| 5829 | | | | Herstel en Onderhoud | | | | | | |
| 5830 | | | | | | | | | | |
| 5831 | 1 | 0094 | 227 | Kantoormasjiene | 1 000 | | | | 1 050 | 1 103 |
| 5832 | 1 | 0094 | 233 | Meubels | 600 | | | | 630 | 662 |
| 5833 | 1 | 0094 | 246 | Rekenaartoerusting | 5 000 | | | | 5 250 | 5 513 |
| 5834 | | | | | 6 600 | 0 | 0 | 0 | 6 930 | 7 277 |
| 5835 | | | | | | | | | | |
| 5836 | | | | Kapitaalkoste | | | | | | |
| 5837 | | | | | | | | | | |
| 5838 | 1 | 0094 | 461 | WAARDEVERMINDERING | | | | | | |
| 5839 | 1 | 0094 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 5840 | 1 | 0094 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | 0 | 0 |
| 5841 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5842 | | | | | | | | | | |
| 5843 | | | | APPROPRIATIONS (BELOW THE LINE | | | | | | |
| 5844 | | | | | | | | | | |
| 5845 | 1 | 0094 | 464 | DIVIDENDS PAID | | | | | | |
| 5846 | 1 | 0094 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 5847 | 1 | 0094 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 5848 | 1 | 0094 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 5849 | 1 | 0094 | 468 | DEPRECIATION EX NDR CR | | | | | | |
| 5850 | 1 | 0094 | 469 | NEW PPE TO NDR GOVERMENT GRANT | | | | | | |
| 5851 | 1 | 0094 | 470 | CAPITALISATION EX GOVERMENT GR | | | | | | |
| 5852 | 1 | 0094 | 471 | DEPREC. EX NDR GOVERMENT GRANT | | | | | | |
| 5853 | 1 | 0094 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 5854 | 1 | 0094 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 5855 | 1 | 0094 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 5856 | 1 | 0094 | 475 | CONTRIBUTIONS TO SELF-INSURANC | | | | | | |
| 5857 | 1 | 0094 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 5858 | 1 | 0094 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 5859 | 1 | 0094 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 5860 | 1 | 0094 | 479 | OTHER | | | | | | |
| 5861 | 1 | 0094 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 5862 | 1 | 0094 | 481 | Capitalisation ex CRR | | | | | | |
| 5863 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5864 | | | | | | | | | | |
| 5865 | | | | Bruto Uitgawe | 988 512 | 0 | 0 | 0 | 1 091 229 | 1 205 478 |
| 5866 | | | | | | | | | | |
| 5867 | | | | Inkomste | | | | | | |
| 5868 | | | | | | | | | | |
| 5869 | | | | | | | | | | |
| 5870 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5871 | | | | | | | | | | |
| 5872 | | | | Surplus/Deficit | 988 512 | 0 | 0 | 0 | 1 091 229 | 1 205 478 |
| 5873 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|-------------------------------------|-----------|---------|----------|---------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | | | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 5874 | 10095 | | | Strategiese Inligtingstelsels | | | | | | |
| 5875 | | | | | | | | | | |
| 5876 | | | | Besoldiging | | | | | | |
| 5877 | | | | | | | | | | |
| 5878 | 1 | 0095 | 001 | Besoldiging | 403 286 | | | | 451 681 | 505 882 |
| 5879 | 1 | 0095 | 003 | Bonusse | 33 607 | | | | 37 640 | 42 157 |
| 5880 | 1 | 0095 | 004 | Bydrae: Groeplewensversekering | 11 252 | | | | 12 602 | 14 114 |
| 5881 | 1 | 0095 | 005 | Bydrae:Mediese Hulpfonds | 36 941 | | | | 41 374 | 46 339 |
| 5882 | 1 | 0095 | 006 | Bydrae:Pensioenfonds | 72 592 | | | | 81 303 | 91 059 |
| 5883 | 1 | 0095 | 008 | Werkloosheidsversekering (UIF) | 3 521 | | | | | |
| 5884 | 1 | 0095 | 009 | Versekering: Vergoedingskommissaris | 0 | | | | 0 | 0 |
| 5885 | 1 | 0095 | 010 | Indiensnemingskoste | 0 | | | | 0 | 0 |
| 5886 | 1 | 0095 | 013 | Subsidie: Behuising | 9 060 | | | | 10 147 | 11 365 |
| 5887 | 1 | 0095 | 014 | Verlofuitbetalings | 0 | | | | 0 | 0 |
| 5888 | 1 | 0095 | 016 | Toelae : Vervoer | 179 921 | | | | 201 512 | 225 693 |
| 5889 | 1 | 0095 | 020 | Toelae: Selfone | 0 | | | | 0 | 0 |
| 5890 | | | | | 750 180 | 0 | 0 | 0 | 836 258 | 936 609 |
| 5891 | | | | | | | | | | |
| 5892 | | | | Algemene Uitgawe | | | | | | |
| 5893 | | | | | | | | | | |
| 5894 | 1 | 0095 | 025 | Advertensiekoste | 15 000 | | | | 15 750 | 16 500 |
| 5895 | 1 | 0095 | 027 | Akteskennissgewings | 10 000 | | | | 10 500 | 11 000 |
| 5896 | 1 | 0095 | 039 | Brandstof | 5 000 | | | | 10 500 | 11 000 |
| 5897 | 1 | 0095 | 045 | Bywoningsgelde | 10 000 | | | | 10 500 | 11 000 |
| 5898 | 1 | 0095 | 059 | Drukwerk en Skryfbehoeftes | 18 000 | | | | 18 900 | 19 900 |
| 5899 | 1 | 0095 | 082 | Huur en Oproepe:Selfone | 7 000 | | | | 7 350 | 7 700 |
| 5900 | 1 | 0095 | 087 | Kommunikasie | | | | | | |
| 5901 | 1 | 0095 | 107 | Onthale | 2 000 | | | | 2 100 | 2 200 |
| 5902 | 1 | 0095 | 143 | Reis- en Verblyfkoste | 15 000 | | | | 15 750 | 16 500 |
| 5903 | 1 | 0095 | 163 | Tee | 600 | | | | 650 | 700 |
| 5904 | 1 | 0095 | 171 | Tydskrifte en Publikasies | | | | | | |
| 5905 | 1 | 0095 | 181 | Versekering | | | | | 0 | 0 |
| 5906 | | | | | 82 600 | 0 | 0 | 0 | 92 000 | 96 500 |
| 5907 | | | | | | | | | | |
| 5908 | | | | Herstel en Onderhoud | | | | | | |
| 5909 | | | | | | | | | | |
| 5910 | 1 | 0095 | 227 | Kantoormasjiene | 2 000 | | | | 2 100 | 2 200 |
| 5911 | 1 | 0095 | 233 | Meubels | 600 | | | | 650 | 700 |
| 5912 | 1 | 0095 | 239 | Programmering | 200 000 | | | | 210 000 | 220 000 |
| 5913 | 1 | 0095 | 246 | Rekenaartoerusting | 5 000 | | | | 5 250 | 5 500 |
| 5914 | 1 | 0095 | 284 | Waardasierekords | 100 000 | | | | 105 000 | 110 000 |
| 5915 | | | | | 307 600 | 0 | 0 | 0 | 323 000 | 338 400 |
| 5916 | | | | | | | | | | |
| 5917 | | | | Kapitaalkoste | | | | | | |
| 5918 | | | | | | | | | | |
| 5919 | 1 | 0095 | 461 | WAARDEVERMINDERING | | | | | | |
| 5920 | 1 | 0095 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 5921 | 1 | 0095 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 5922 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5923 | | | | | | | | | | |
| 5924 | | | | APPROPRIATIONS (BELOW THE LINE | | | | | | |
| 5925 | | | | | | | | | | |
| 5926 | 1 | 0095 | 464 | DIVIDENDS PAID | | | | | | |
| 5927 | 1 | 0095 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 5928 | 1 | 0095 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 5929 | 1 | 0095 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 5930 | 1 | 0095 | 468 | DEPRECIATION EX NDR CR | | | | | | |
| 5931 | 1 | 0095 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 5932 | 1 | 0095 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 5933 | 1 | 0095 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 5934 | 1 | 0095 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 5935 | 1 | 0095 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 5936 | 1 | 0095 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 5937 | 1 | 0095 | 475 | CONTRIBUTIONS TO SELF-INSURANC | | | | | | |
| 5938 | 1 | 0095 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 5939 | 1 | 0095 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 5940 | 1 | 0095 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 5941 | 1 | 0095 | 479 | OTHER | | | | | | |
| 5942 | 1 | 0095 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 5943 | 1 | 0095 | 481 | Capitalisation ex CRR | | | | | | |
| 5944 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5945 | | | | | | | | | | |
| 5946 | | | | Bruto Uitgawe | 1 140 380 | 0 | 0 | 0 | 1 251 258 | 1 371 509 |
| 5947 | | | | | | | | | | |
| 5948 | | | | Inkomste | | | | | | |
| 5949 | | | | | | | | | | |
| 5950 | | | | | | | | | | |
| 5951 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5952 | | | | | | | | | | |
| 5953 | | | | Surplus/Deficit | 1 140 380 | 0 | 0 | 0 | 1 251 258 | 1 371 509 |
| 5954 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|-------------------------------------|---------|---------|-----------------|----------------|------------------|------------------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | PROJECTED BUDGET | PROJECTED BUDGET |
| 9 | | | | | 2009/10 | 2007/08 | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 10 | | | | | | | | | | |
| 5955 | 10096 | | | Strategiese Ondersteuningsdienste | | | | | | |
| 5956 | | | | | | | | | | |
| 5957 | | | | Besoldiging | | | | | | |
| 5958 | | | | | | | | | | |
| 5959 | 1 | 0096 | 001 | Besoldiging | 0 | | | | 0 | 0 |
| 5960 | 1 | 0096 | 003 | Bonusse | 0 | | | | 0 | 0 |
| 5961 | 1 | 0096 | 004 | Bydrae: Groeplewensversekering | 0 | | | | 0 | 0 |
| 5962 | 1 | 0096 | 005 | Bydrae:Mediese Hulpfonds | 0 | | | | 0 | 0 |
| 5963 | 1 | 0096 | 006 | Bydrae:Pensioenfondse | 0 | | | | 0 | 0 |
| 5964 | 1 | 0096 | 008 | Werkloosheidsversekering (UIF) | 0 | | | | 0 | 0 |
| 5965 | 1 | 0096 | 009 | Versekering: Vergoedingskommissaris | 0 | | | | 0 | 0 |
| 5966 | 1 | 0096 | 010 | Indiensnemingskoste | 0 | | | | 0 | 0 |
| 5967 | 1 | 0096 | 013 | Subsidie: Behuising | 0 | | | | 0 | 0 |
| 5968 | 1 | 0096 | 014 | Verlofuitbetalings | 0 | | | | 0 | 0 |
| 5969 | 1 | 0096 | 016 | Toelae : Vervoer | 0 | | | | 0 | 0 |
| 5970 | 1 | 0096 | 020 | Toelae: Selfone | 0 | | | | 0 | 0 |
| 5971 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 5972 | | | | | | | | | | |
| 5973 | | | | Algemene Uitgawe | | | | | | |
| 5974 | | | | | | | | | | |
| 5975 | 1 | 0096 | 025 | Advertensiekoste | 0 | | | | | |
| 5976 | 1 | 0096 | 039 | Brandstof | 5 000 | | | | 10 500 | 11 000 |
| 5977 | 1 | 0096 | 045 | Bywoningsgelde | 5 000 | | | | 5 250 | 5 513 |
| 5978 | 1 | 0096 | 059 | Drukwerk en Skryfbehoeftes | | | | | | |
| 5979 | 1 | 0096 | 082 | Huur en Oproepe:Selfone | | | | | | |
| 5980 | 1 | 0096 | 087 | Kommunikasie | | | | | | |
| 5981 | 1 | 0096 | 103 | Nuusbrief | 100 000 | | | | 105 000 | 110 250 |
| 5982 | 1 | 0096 | 104 | Wykskomitee Instellings | 35 000 | | | | 36 750 | 38 588 |
| 5983 | 1 | 0096 | 107 | Onthale | | | | | | |
| 5984 | 1 | 0096 | 143 | Reis- en Verblyfkoste | 4 000 | | | | 4 200 | 4 410 |
| 5985 | 1 | 0096 | 163 | Tee | 600 | | | | 630 | 662 |
| 5986 | 1 | 0096 | 171 | Tydskrifte en Publikasies | 1 500 | | | | 1 575 | 1 654 |
| 5987 | 1 | 0096 | 181 | Versekering | | | | | 0 | 0 |
| 5988 | | | | | 151 100 | 0 | 0 | 0 | 163 905 | 172 075 |
| 5989 | | | | | | | | | | |
| 5990 | | | | Herstel en Onderhoud | | | | | | |
| 5991 | | | | | | | | | | |
| 5992 | 1 | 0096 | 227 | Kantoormasjiene | 600 | | | | 630 | 662 |
| 5993 | 1 | 0096 | 233 | Meubels | 2 000 | | | | 2 100 | 2 205 |
| 5994 | 1 | 0096 | 246 | Rekenaartoerusting | | | | | | |
| 5995 | | | | | 2 600 | 0 | 0 | 0 | 2 730 | 2 867 |
| 5996 | | | | | | | | | | |
| 5997 | | | | Kapitaalkoste | | | | | | |
| 5998 | | | | | | | | | | |
| 5999 | 1 | 0096 | 461 | WAARDEVERMINDERING | | | | | | |
| 6000 | 1 | 0096 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 6001 | 1 | 0096 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 6002 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 6003 | | | | | | | | | | |
| 6004 | | | | APPROPRIATIONS (BELOW THE LINE | | | | | | |
| 6005 | | | | | | | | | | |
| 6006 | 1 | 0096 | 464 | DIVIDENDS PAID | | | | | | |
| 6007 | 1 | 0096 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 6008 | 1 | 0096 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 6009 | 1 | 0096 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 6010 | 1 | 0096 | 468 | DEPRECIATION EX NDR CR | | | | | | |
| 6011 | 1 | 0096 | 469 | NEW PPE TO NDR GOVERMENT GRANT | | | | | | |
| 6012 | 1 | 0096 | 470 | CAPITALISATION EX GOVERMENT GR | | | | | | |
| 6013 | 1 | 0096 | 471 | DEPREC. EX NDR GOVERMENT GRANT | | | | | | |
| 6014 | 1 | 0096 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 6015 | 1 | 0096 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 6016 | 1 | 0096 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 6017 | 1 | 0096 | 475 | CONTRIBUTIONS TO SELF-INSURANC | | | | | | |
| 6018 | 1 | 0096 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 6019 | 1 | 0096 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 6020 | 1 | 0096 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 6021 | 1 | 0096 | 479 | OTHER | | | | | | |
| 6022 | 1 | 0096 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 6023 | 1 | 0096 | 481 | Capitalisation ex CRR | | | | | | |
| 6024 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 6025 | | | | | | | | | | |
| 6026 | | | | Bruto Uitgawe | 153 700 | 0 | 0 | 0 | 166 635 | 174 942 |
| 6027 | | | | | | | | | | |
| 6028 | | | | Inkomste | | | | | | |
| 6029 | | | | | | | | | | |
| 6030 | | | | | | | | | | |
| 6031 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 6032 | | | | | | | | | | |
| 6033 | | | | Surplus/Deficit | 153 700 | 0 | 0 | 0 | 166 635 | 174 942 |
| 6034 | | | | | | | | | | |

| | A | B | C | D | E | F | G | J | K | L |
|------|-------|------|-----|--|---------|---------|----------|---------|-----------|-----------|
| 8 | | | | | BUDGET | ACTUAL | ORIGINAL | REVISED | PROJECTED | PROJECTED |
| 9 | | | | | 2009/10 | 2007/08 | BUDGET | BUDGET | BUDGET | BUDGET |
| 10 | | | | | | | 2008/09 | 2008/09 | 2010/11 | 2011/12 |
| 6035 | 10097 | | | Ruimtelike Beplanning, Erfenis en Omgewing | | | | | | |
| 6036 | | | | | | | | | | |
| 6037 | | | | <u>Besoldiging</u> | | | | | | |
| 6038 | | | | | | | | | | |
| 6039 | 1 | 0097 | 001 | Besoldiging | 0 | | | | 0 | 0 |
| 6040 | 1 | 0097 | 003 | Bonusse | 0 | | | | 0 | 0 |
| 6041 | 1 | 0097 | 004 | Bydrae: Groeplewensversekering | 0 | | | | 0 | 0 |
| 6042 | 1 | 0097 | 005 | Bydrae:Mediese Hulpfonds | 0 | | | | 0 | 0 |
| 6043 | 1 | 0097 | 006 | Bydrae:Pensioenfonds | 0 | | | | 0 | 0 |
| 6044 | 1 | 0097 | 008 | Werkloosheidsversekering (UIF) | 0 | | | | | |
| 6045 | 1 | 0097 | 009 | Versekering: Vergoedingskommissaris | 0 | | | | 0 | 0 |
| 6046 | 1 | 0097 | 010 | Indiensnemingskoste | 0 | | | | 0 | 0 |
| 6047 | 1 | 0097 | 013 | Subsidie: Behuising | 0 | | | | 0 | 0 |
| 6048 | 1 | 0097 | 014 | Verloftuitbetalings | 0 | | | | 0 | 0 |
| 6049 | 1 | 0097 | 016 | Toelae : Vervoer | 0 | | | | 0 | 0 |
| 6050 | 1 | 0097 | 020 | Toelae: Selfone | 0 | | | | 0 | 0 |
| 6051 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 6052 | | | | | | | | | | |
| 6053 | | | | <u>Algemene Uitgawe</u> | | | | | | |
| 6054 | | | | | | | | | | |
| 6055 | 1 | 0097 | 025 | Advertensiekoste | | | | | | |
| 6056 | 1 | 0097 | 045 | Bywoningsgelde | | | | | | |
| 6057 | 1 | 0097 | 059 | Drukwerk en Skryfbehoeftes | | | | | | |
| 6058 | 1 | 0097 | 082 | Huur en Oproepe:Selfone | | | | | | |
| 6059 | 1 | 0097 | 087 | Kommunikasie | | | | | | |
| 6060 | 1 | 0097 | 107 | Onthale | | | | | | |
| 6061 | 1 | 0097 | 129 | Professionele Gelde | | | | | | |
| 6062 | 1 | 0097 | 143 | Reis- en Verblyfkoste | | | | | | |
| 6063 | 1 | 0097 | 163 | Tee | | | | | | |
| 6064 | 1 | 0097 | 171 | Tydskrifte en Publikasies | | | | | | |
| 6065 | 1 | 0097 | 181 | Versekering | | | | | | |
| 6066 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 6067 | | | | | | | | | | |
| 6068 | | | | <u>Herstel en Onderhoud</u> | | | | | | |
| 6069 | | | | | | | | | | |
| 6070 | 1 | 0097 | 227 | Kantoormasjiene | | | | | | |
| 6071 | 1 | 0097 | 233 | Meubels | | | | | | |
| 6072 | 1 | 0097 | 246 | Rekenaartoerusting | | | | | | |
| 6073 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 6074 | | | | | | | | | | |
| 6075 | | | | <u>Kapitaalkoste</u> | | | | | | |
| 6076 | | | | | | | | | | |
| 6077 | 1 | 0097 | 461 | WAARDEVERMINDERING | | | | | | |
| 6078 | 1 | 0097 | 462 | WINS MET VERVREEMDING VAN BATE | | | | | | |
| 6079 | 1 | 0097 | 463 | VERLIES OP VERVREEMDING VAN BA | | | | | | |
| 6080 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 6081 | | | | | | | | | | |
| 6082 | | | | <u>APPROPRIATIONS (BELOW THE LINE)</u> | | | | | | |
| 6083 | | | | | | | | | | |
| 6084 | 1 | 0097 | 464 | DIVIDENDS PAID | | | | | | |
| 6085 | 1 | 0097 | 465 | CONTRIBUTIONS TO THE CRR | | | | | | |
| 6086 | 1 | 0097 | 466 | CONTRIBUTIONS TO THE HOUSING D | | | | | | |
| 6087 | 1 | 0097 | 467 | APPROP. FROM HOUSING DEV. FUND | | | | | | |
| 6088 | 1 | 0097 | 468 | DEPRECIATION EX NDR CR | | | | | | |
| 6089 | 1 | 0097 | 469 | NEW PPE TO NDR GOVERNMENT GRANT | | | | | | |
| 6090 | 1 | 0097 | 470 | CAPITALISATION EX GOVERNMENT GR | | | | | | |
| 6091 | 1 | 0097 | 471 | DEPREC. EX NDR GOVERNMENT GRANT | | | | | | |
| 6092 | 1 | 0097 | 472 | NEW PPE TO NDR DONATIONS/CONTR | | | | | | |
| 6093 | 1 | 0097 | 473 | CAPITALISATION EX OTHER GRANTS | | | | | | |
| 6094 | 1 | 0097 | 474 | DEPREC. EX NDR DONATIONS/CONTR | | | | | | |
| 6095 | 1 | 0097 | 475 | CONTRIBUTIONS TO SELF-INSURANC | | | | | | |
| 6096 | 1 | 0097 | 476 | INSURANCE CLAIMS PROCESSED | | | | | | |
| 6097 | 1 | 0097 | 477 | ADD. PPE TO REVALUATION RESERV | | | | | | |
| 6098 | 1 | 0097 | 478 | DEPRECIATION EX NDR REVALUATIO | | | | | | |
| 6099 | 1 | 0097 | 479 | OTHER | | | | | | |
| 6100 | 1 | 0097 | 480 | CONTR. TO THE CAP. REPLACEMENT | | | | | | |
| 6101 | 1 | 0097 | 481 | Capitalisation ex CRR | | | | | | |
| 6102 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 6103 | | | | | | | | | | |
| 6104 | | | | <u>Bruto Uitgawe</u> | 0 | 0 | 0 | 0 | 0 | 0 |
| 6105 | | | | | | | | | | |
| 6106 | | | | <u>Inkomste</u> | | | | | | |
| 6107 | | | | | | | | | | |
| 6108 | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 6109 | | | | | | | | | | |
| 6110 | | | | | | | | | | |
| 6111 | | | | <u>Surplus/Deficit</u> | 0 | 0 | 0 | 0 | 0 | 0 |

| 8 | MUNISIPALITEIT SALDANHABAAI/SALDANHA BAY MUNICIPALITY | | | | | | | | | | | |
|-------------|---|-----------------------------|------------------------|--------------------------|-------------------------------------|------------------------|-------------------|----------------------|---------------------|---------------------|---------------------|--------------------|
| | BUDGET / BEGROTING | BESOLDIGING/ TOELAE | ALGEMENE UITGAWE | HERSTEL en ONDERHOUD | KAPITAALKOSTE (RENTE,W/VERM,CRR) | Inventaris Aankope | BYDRAES | BRUTO UITGAWE | MIN VERHALING | NETTO UITGAWE | | (SURPLUS) |
| 2009 / 2010 | | | | | | | | | | | | TEKORT |
| POS NO | | Remuneration/ ALLOWANCES | GENERAL EXPENDITURE | REPAIRS & MAINTENANCE | CAPITAL CHARGES (INT,DEP,CRR) | Inventory Purchases | CONTRIBUTIONS | GROSS EXPENDITURE | LESS CHARGED OUT | NETT EXPENDITURE | INKOMSTE | (SURPLUS) |
| VOTE NR | BESKRYWING/DESCRIPTION | R | R | R | R | R | R | R | R | R | R | DEFICIT R |
| | ALGEMEEN/GENERAL | | | | | | | | | | | |
| 10001 | ADMINISTRASIE | 4 075 941 | 584 457 | 144 500 | 117 033 | - | - | 4 921 931 | - | 4 921 931 | -2 000 | 4 919 931 |
| 10002 | BIBLIOTEEK | 3 769 749 | 931 767 | 45 000 | 256 240 | - | 386 000 | 5 388 756 | - | 5 388 756 | -448 900 | 4 939 856 |
| 10003 | BEROEPSGESONDHEID | 346 249 | 228 501 | 3 200 | 4 714 | - | - | 582 664 | - | 582 664 | - | 582 664 |
| 10004 | MUNISIPALE GEBOUE | 4 038 615 | 2 540 325 | 1 708 500 | 1 132 983 | - | - | 9 420 423 | -50 000 | 9 370 423 | -726 886 | 8 643 537 |
| 10005 | RAAD SE ALGEMENE UITGAWE | 2 698 529 | 11 970 373 | 55 000 | 23 813 436 | - | 35 223 521 | 73 760 858 | - | 73 760 858 | -32 853 784 | 40 907 075 |
| 10006 | KOMMUNIKASIE | 130 642 | 1 876 999 | 74 000 | 98 570 | - | - | 2 180 211 | -2 180 211 | - | - | - |
| 10010 | BEROEPSVEILIGHEID | 270 786 | 67 785 | 1 750 | 1 576 | - | - | 341 896 | - | 341 896 | - | 341 896 |
| 10011 | HONDEBEHEER | 642 497 | 137 179 | 45 000 | 4 400 | - | - | 829 075 | - | 829 075 | -13 800 | 815 275 |
| 10012 | BRANDWEER | 769 102 | 140 908 | 72 250 | 54 106 | - | - | 1 036 366 | - | 1 036 366 | -30 000 | 1 006 366 |
| 10013 | VERKEER | 5 206 597 | 1 092 637 | 159 000 | 420 046 | - | - | 6 878 280 | - | 6 878 280 | -3 692 112 | 3 186 168 |
| 10014 | BEGRAAFPLAAS | 1 876 033 | 901 690 | 159 102 | 717 427 | - | - | 3 654 252 | - | 3 654 252 | -286 309 | 3 367 943 |
| 10015 | GRONDE | - | 91 916 | - | 251 566 | - | - | 343 482 | - | 343 482 | -366 710 | -23 227 |
| 10016 | NATUURRESERVAAT : COLUMBINE | 422 441 | 243 599 | 111 948 | 25 907 | - | - | 803 895 | - | 803 895 | -739 000 | 64 895 |
| 10017 | PARKE EN PUBLIEKE OOP RUIMTES | 5 049 581 | 1 426 034 | 811 003 | 455 026 | - | - | 7 741 644 | - | 7 741 644 | -5 540 | 7 736 104 |
| 10018 | REINIGING-RIODLSUITGISTENDIENS | 1 102 874 | 1 180 102 | 793 760 | 92 071 | - | - | 3 168 808 | - | 3 168 808 | -3 999 193 | -830 385 |
| 10019 | VASTE AFVAL- MUNISIPALE TERREINE | 1 355 817 | 3 489 637 | 417 950 | 451 774 | - | - | 5 715 178 | - | 5 715 178 | -2 200 | 5 712 978 |
| 10020 | VASTE AFVAL- VULLISVERWYDERING | 8 039 412 | 6 009 527 | 3 005 000 | 2 356 624 | - | 2 058 078 | 21 468 641 | - | 21 468 641 | -29 137 212 | -7 668 572 |
| 10022 | OMGEWINGSBESTUUR | 256 590 | 78 508 | 10 500 | 43 026 | - | - | 388 623 | - | 388 623 | - | 388 623 |
| 10023 | GEBIEDSBESTUURDER: SUID | 1 460 972 | 82 412 | 14 000 | 9 484 | - | - | 1 566 868 | - | 1 566 868 | - | 1 566 868 |
| 10024 | GESONDHEID-VERPLEGING & CEAD | - | - | - | - | - | - | - | - | - | - | - |
| 10025 | LISENSIERING | 996 962 | 132 445 | 30 000 | 26 776 | - | - | 1 186 182 | - | 1 186 182 | -2 770 000 | -1 583 818 |
| 10026 | ADMIN.OMGEWINGSBEST,VASTE AFVAL EN PUBL OOP AREAS | - | - | - | 1 503 | - | - | 1 503 | - | 1 503 | - | 1 503 |
| 10027 | GEBIEDSBESTUURDER: NOORD | 1 443 869 | 40 000 | - | - | - | - | 1 483 869 | - | 1 483 869 | - | 1 483 869 |
| 10030 | INTERNE OUDIT | 1 166 740 | 398 148 | 6 995 | 144 135 | - | - | 1 716 018 | - | 1 716 018 | -4 895 | 1 711 123 |
| 10031 | KORPORATIEWE DIENSTE | 702 154 | 27 725 | 2 310 | - | - | - | 732 189 | - | 732 189 | - | 732 189 |
| 10036 | SIVIELE DIENSTE-ADMINISTRASIE | 4 714 319 | 526 379 | 379 500 | 206 382 | - | - | 5 826 580 | -2 021 934 | 3 804 646 | -9 170 | 3 795 476 |
| 10037 | BOU-INSPEKSIES | 2 000 846 | 193 250 | 74 200 | 79 423 | - | - | 2 347 720 | - | 2 347 720 | -2 344 815 | 2 905 |
| 10038 | HOOFPAIE | - | - | 137 000 | 129 576 | - | - | 266 576 | - | 266 576 | -150 000 | 116 576 |
| 10041 | STRATE | 17 800 455 | 10 347 154 | 4 903 300 | 4 841 257 | - | - | 37 892 166 | - | 37 892 166 | -7 681 065 | 30 211 102 |
| 10042 | STRANDE | - | - | 200 000 | 8 813 | - | - | 208 813 | - | 208 813 | -2 000 | 206 813 |
| 10043 | LUGHAVE | - | 2 300 | - | 30 000 | - | - | 32 300 | - | 32 300 | -45 000 | -12 700 |
| 10045 | MENSLIKE HULPBRONDIENTSTE | 2 332 900 | 381 812 | 9 000 | 42 631 | - | - | 2 766 343 | - | 2 766 343 | -2 200 | 2 764 143 |
| 10046 | PUBLISITEIT | - | - | - | - | - | - | - | - | - | - | - |
| 10047 | SPORTGRONDE | 933 227 | 563 724 | 345 825 | 488 556 | - | 1 000 000 | 3 331 333 | - | 3 331 333 | -1 002 500 | 2 328 833 |
| 10048 | STADSBEPLANNING | 2 356 969 | 281 302 | 337 600 | 423 496 | - | - | 3 399 367 | - | 3 399 367 | -151 000 | 3 248 367 |
| 10049 | MUNISIPALE BESTUURDER | 2 311 072 | 291 060 | 17 600 | 21 655 | - | - | 2 641 387 | - | 2 641 387 | - | 2 641 387 |
| 10050 | FINANSIES | 20 570 134 | 7 337 550 | 507 631 | 675 687 | - | - | 29 091 002 | -16 332 618 | 12 758 384 | -24 049 983 | -11 291 599 |
| 10051 | SWEMBAD : TABAKBAAI | 459 833 | 231 472 | 80 500 | 93 962 | - | - | 865 767 | - | 865 767 | -52 845 | 812 922 |
| 10052 | REKENAARDIENTSTE | 1 989 080 | 695 349 | 1 231 100 | 348 441 | - | - | 4 263 970 | - | 4 263 970 | - | 4 263 970 |
| 10053 | STRAATLIGTE | - | 1 753 040 | 250 000 | 136 976 | - | - | 2 140 016 | - | 2 140 016 | - | 2 140 016 |
| 10056 | EIENDOMSBELASTING | - | 9 994 443 | - | - | - | - | 9 994 443 | - | 9 994 443 | -106 506 907 | -96 512 465 |
| 10070 | BEHUISING-ADMINISTRASIE | 2 788 204 | 385 629 | 67 099 | 93 437 | - | 100 000 | 3 434 369 | -2 760 | 3 431 609 | -1 133 198 | 2 298 411 |
| 10072 | BEHUISING-SUB EKON | - | 6 715 | - | 196 652 | - | 23 049 236 | 23 252 603 | - | 23 252 603 | -23 252 603 | - |
| 10080 | REGSDIENTE | 401 137 | 250 000 | - | - | - | - | 651 137 | - | 651 137 | - | 651 137 |
| 10081 | SEKURITEITDIENSTE | - | 1 673 652 | - | - | - | - | 1 673 652 | -1 638 652 | 35 000 | - | 35 000 |
| 10090 | TEGNIIESE DIENSTE | 972 460 | 29 585 | 3 285 | 169 | - | - | 1 005 479 | -405 022 | 600 457 | - | 600 457 |
| 10091 | MAATSKAPLIKE ONTWIKKELING | 1 916 650 | 745 406 | 36 700 | 68 350 | - | 72 000 | 2 839 106 | - | 2 839 106 | -84 500 | 2 754 606 |
| 10092 | GEMEENSKAPSDIENTE: UITV DIR | 804 339 | 32 653 | 3 762 | - | - | - | 840 753 | - | 840 753 | - | 840 753 |
| 10093 | EKONOMIESE ONTWIKKELING | 868 242 | 203 128 | 6 100 | 76 170 | - | - | 1 153 640 | - | 1 153 640 | -596 | 1 153 044 |
| 10094 | STRATEGIESE ONTWIKKELING: ADMIN | 761 312 | 220 600 | 6 600 | - | - | - | 988 512 | - | 988 512 | - | 988 512 |
| 10095 | STRATEGIESE INLIGTINGSTELSLS | 750 180 | 82 600 | 307 600 | - | - | - | 1 140 380 | - | 1 140 380 | - | 1 140 380 |
| 10096 | STRATEGIESE ONDERSTEUNINGSDIENTE | - | 151 100 | 2 600 | - | - | - | 153 700 | - | 153 700 | - | 153 700 |
| 10097 | RUIMTELIKE BEPLANNING ERFENIS EN OMGEWING | - | - | - | - | - | - | - | - | - | - | - |
| | TOTAAL ALGEMEEN | 110 553 509 | 70 052 576 | 16 577 750 | 38 440 055 | - | 61 888 834 | 297 512 725 | -22 631 197 | 274 881 528 | -241 546 922 | 33 334 606 |
| | | | | | | | | | | | | |
| | HANDELSDEPARTEMENTE/TRADING SERVICES | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 10021 | VAKANSIEOORD-SALDANHA | 1 498 788 | 938 814 | 622 890 | 198 896 | - | - | 3 259 388 | - | 3 259 388 | -2 472 073 | 787 315 |
| 10039 | RIOLERING-VERSPREIDING | 5 091 871 | 9 554 660 | 1 031 800 | 5 922 587 | - | 2 131 355 | 23 732 273 | - | 23 732 273 | -33 340 531 | -9 608 258 |
| 10040 | RIOLERING-SUIWIER | 2 576 102 | 2 792 615 | 1 126 500 | 1 694 028 | - | - | 8 189 245 | - | 8 189 245 | -4 300 | 8 184 945 |
| 10062 | ELEKTRISITEIT | - | 93 089 952 | - | - | - | - | 93 089 952 | - | 93 089 952 | -150 443 833 | -57 353 881 |
| 10063 | ELEKTRISITEIT- ADMINISTRASIE | 3 184 437 | 6 465 973 | 78 000 | 87 404 | - | - | 9 815 814 | - | 9 815 814 | - | 9 815 814 |
| 10064 | ELEKTRISITEIT- VERSPR & INSTAND | 8 912 366 | 1 570 325 | 3 250 400 | 10 860 736 | - | 2 075 569 | 26 669 397 | - | 26 669 397 | -2 380 814 | 24 288 583 |
| 10065 | WATER | 4 762 865 | 44 530 158 | 1 799 230 | 9 329 850 | - | 3 664 272 | 64 086 375 | - | 64 086 375 | -77 064 485 | -12 978 110 |
| 10087 | VAKANSIEOORD-ST HELENABAAI | 353 988 | 280 334 | 151 783 | 41 636 | - | - | 827 741 | - | 827 741 | -213 242 | 614 499 |
| 10088 | VAKANSIEOORD-TABAKBAAI | 1 103 697 | 643 746 | 326 860 | 178 811 | - | - | 2 253 114 | - | 2 253 114 | -802 375 | 1 450 739 |
| 10089 | VAKANSIEORDE-LANGEBAAN | 2 400 026 | 706 485 | 313 850 | 256 203 | - | - | 3 676 564 | - | 3 676 564 | -3 621 220 | 55 344 |
| | TOTAAL HANDELSDEPARTEMENTE | 29 884 139 | 160 573 062 | 8 701 313 | 28 570 152 | - | 7 871 197 | 235 599 863 | - | 235 599 863 | -270 342 872 | -34 743 009 |
| | | | | | | | | | | | | |
| | VERDELINGSREKENINGE/DISTRIBUTION ACCOUNTS | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 10067 | MAGASYN | 1 667 535 | 404 283 | 40 305 | 83 549 | - | - | 2 195 672 | -787 269 | 1 408 403 | - | 1 408 403 |
| 10068 | MEGANIESE WERKSWINKEL | 1 076 940 | 917 447 | 87 250 | 94 563 | - | - | 2 176 200 | -2 176 200 | - | - | - |
| | TOTAAL VERDELINGSREKENINGE | 2 744 476 | 1 321 729 | 127 555 | 178 112 | - | 4 371 872 | -2 963 469 | - | 1 408 403 | - | 1 408 403 |
| | | | | | | | | | | | | |
| | GROOTTOTAAL/GRAND TOTAL | 143 182 124 | 231 947 367 | 25 406 618 | 67 188 319 | - | 69 760 031 | 537 484 460 | -25 594 666 | 511 889 794 | -511 889 794 | -0 |

| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | | | | |
|--|------|------|---|--|------|------|------|--------------|-----------|--------------|---------|-----------|--|-----------|-----------|-----------|---------|---------|--------|--------|---------|---------|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | | | | |
| BEGROTING/BUDGET 2008/09 | | | | | | | | | | | | Pri. | 3 YEAR CAPITAL PROGRAMME 3 JAAR KAPITAALPROGRAM | | | | | | | | | |
| DESCRIPTION BESKRYWING | | | GOPverw | | Wyk | Dorp | Item | DORSPRONKLIK | Aangepas | Bestee/Spent | Hersien | 1 | 2009 / 10 | | | | | | | | | |
| DEPT | IND. | ITEM | IDP ref. | BRON | Ward | Town | | ORIGINAL | Adjusted | 9/10/2008 | Revised | tot | BUDGET | 2010 / 11 | 2011 / 12 | 2012 / 13 | 2013+ | | | | | |
| PRIORITEIT | | | 1 = Gekompromiteer 2 = Dringend 3 = Noodsaaklik 4 = Wenslik | | | | | | | | | 4 | | | | | | | | | | |
| 5901 | | | ADMINISTRASIE/ADMINISTRATION | | | | | R | R | R | R | | R | R | R | R | R | | | | | |
| Gereedskap en Toerusting | | | | | | | | | | | | | | | | | | | | | | |
| 5901 | 5 | 141 | 1 | .Gereedskap en Toerusting - Inventaris (Sien Pienk Bladsye) | | | | 1.1 | CRR | 99 | 1 | 5 | 2 000 | 2 000 | 1 024 | 2 000 | 2 | 3 250 | 5 000 | 5 000 | 5 000 | 10 000 |
| Kantoormasjiene | | | | | | | | | | | | | | | | | | | | | | |
| 5901 | 5 | 221 | 1 | Papier Snippermasjien | | | | 1.1 | CRR | 99 | 1 | 7 | 5 000 | 5 000 | 1 652 | 5 000 | 2 | 15 000 | | | | |
| 5901 | 5 | 222 | 1 | Skandeerder | | | | 1.1 | CRR | 99 | 1 | 7 | 3 900 | 3 900 | 0 | 3 900 | | | | | | |
| 5901 | 5 | 223 | 1 | Faksmasjien | | | | 1.1 | CRR | 99 | 1 | 7 | 8 000 | 8 000 | 0 | 8 000 | | | | | | |
| 5901 | 5 | 224 | 1 | Kopieerders x3 | | | | 1.1 | CRR | 99 | 1 | 7 | | | | | 2 | 500 000 | 15 000 | 20 000 | 50 000 | 25 000 |
| 5901 | 5 | 225 | 1 | Kantoormasjien - Inventaris (Sien Pienk Bladsye) | | | | 1.1 | CRR | 99 | 1 | 7 | | | | | 2 | 11 000 | | | 20 000 | |
| Meubels en Toebehore | | | | | | | | | | | | | | | | | | | | | | |
| 5901 | 5 | 251 | 1 | .Meubels en Toebehore - Inventaris (Sien Pienk Bladsye) | | | | 1.1 | CRR | 99 | 1 | 8 | 8 600 | 8 600 | 4 267 | 8 600 | 2 | 16 000 | 12 000 | 10 000 | 10 000 | |
| 5901 | 5 | 252 | 1 | Meubels: Besuurder Gelyke Indiensneming en Vaardigheidsontwikkeling | | | | 1.1 | CRR | 99 | 1 | 8 | 8 000 | 8 000 | 0 | 8 000 | | | | | | |
| Rekenaartoerusting | | | | | | | | | | | | | | | | | | | | | | |
| 5901 | 5 | 521 | 1 | Rekenaar met OS (T. Mans) | | | | 4.7.1 | CRR | 99 | 1 | 14 | 10 000 | 10 000 | 0 | 10 000 | 2 | 10 000 | 10 000 | 15 000 | 10 000 | |
| 5901 | 5 | 522 | 1 | 1 x Drukker: Kleur (T. Mans) | | | | 4.7.1 | CRR | 99 | 1 | 14 | 3 000 | 3 000 | 0 | 3 000 | 2 | 4 500 | 5 000 | 6 000 | 7 000 | |
| 5901 | 5 | 523 | 1 | Rekenaar met OS (Bestuurder: Gelyke Indiensneming en Vaardigheidontw | | | | 4.7.1 | CRR | 99 | 1 | 14 | 10 000 | 10 000 | 0 | 10 000 | | | | | | |
| 5901 | 5 | 524 | 1 | 1 x Drukker: (Bestuurder: Gelyke Indiensneming en Vaardigheidontw | | | | 4.7.1 | CRR | 99 | 1 | 14 | 3 000 | 3 000 | 0 | 3 000 | | | | | | |
| 5901 | 5 | 525 | 1 | 1 x MS Office (T. Mans) | | | | 4.7.1 | CRR | 99 | 1 | 14 | 3 000 | 3 000 | 0 | 3 000 | | | | | | |
| 5901 | 5 | 527 | 1 | Faksmasjien | | | | 1.1 | CRR | 99 | 1 | 14 | | | | | | | | | | |
| Voertuie | | | | | | | | | | | | | | | | | | | | | | |
| 5901 | 5 | 821 | 1 | Vervang Cressida | | | | 1.1 | CRR | 99 | 1 | 21 | | | | | | | | | | 120 000 |
| | | | | | | | | | 64 500 | 64 500 | 6 943 | 64 500 | | 559 750 | 47 000 | 56 000 | 112 000 | 155 000 | | | | |
| 5902 | | | BIBLIOTEEK/LIBRARY | | | | | | | | | | | | | | | | | | | |
| Geboue | | | | | | | | | | | | | | | | | | | | | | |
| 5902 | 2 | 051 | 1 | Nuwe Biblioteek : Louwville/Vredenburg (PAWK) | | | | 1.1 | p | 99 | 1 | 4 | 1 530 000 | 1 530 000 | 0 | 1 530 000 | | | | | | |
| 5902 | 2 | 052 | 1 | Nuwe Biblioteek : Louwville/Vredenburg (R/B 56 / 8 - 06) | | | | 1.1 | EFF | 99 | 1 | 4 | 270 000 | 270 000 | 0 | 270 000 | | | | | | |
| 5902 | 2 | 053 | 1 | Omheining - Harold Krumm | | | | 1.1 | CRR | 6 | 5 | 9 | 15 000 | 15 000 | 0 | 15 000 | | | | | | |
| 5902 | 2 | 054 | 1 | Geboue en Permanente Verbeteringe - Inventaris (Sien Pienk Bladsye) | | | | 1.1 | CRR | 99 | 1 | 4 | 29 500 | 29 500 | 0 | 29 500 | 2 | 70 000 | 80 000 | 90 000 | 100 000 | |
| 5902 | 2 | 055 | 1 | Nuwe Biblioteek : Louwville: Dienste | | | | 1.1 | EFF | 99 | 1 | 4 | 1 500 000 | 1 500 000 | 0 | 1 500 000 | | | | | | |
| Kantoormasjiene | | | | | | | | | | | | | | | | | | | | | | |
| 5902 | 5 | 221 | 1 | Kopieerder: Paternoster | | | | 1.1 | CRR | 99 | | 10 | 7 | | | | 2 | 25 000 | | | | |
| 5902 | 5 | 222 | 1 | Kopieerder: Saldanha | | | | 1.1 | CRR | 99 | | 6 | 7 | | | | 2 | 25 000 | | | | |
| 5902 | 5 | 223 | 1 | Kopieerder: Diazville | | | | 1.1 | CRR | 99 | | 9 | 7 | | | | 2 | 35 000 | | | | |
| 5902 | 5 | 224 | 1 | Kopieerder: Louwville | | | | 1.1 | CRR | 99 | | 2 | 7 | | | | 2 | 35 000 | | | | |
| 5902 | 5 | 225 | 1 | Kopieerder: St Helenabaai | | | | 1.1 | CRR | 99 | | 4 | 7 | | | | 2 | 35 000 | | | | |
| 5902 | 5 | 226 | 1 | Kopieerder: Laingville | | | | 1.1 | CRR | 99 | | 8 | 7 | | | | 2 | 35 000 | | | | |
| Gereedskap en Toerusting | | | | | | | | | | | | | | | | | | | | | | |
| 5902 | 2 | 141 | 1 | .Gereedskap en Toerusting - Inventaris (Sien Pienk Bladsye) | | | | 1.1 | CRR | 99 | 1 | 5 | 18 500 | 18 500 | 694 | 17 806 | 2 | 33 000 | 75 000 | 85 000 | 90 000 | |
| Meubels en Toebehore | | | | | | | | | | | | | | | | | | | | | | |
| 5902 | 2 | 251 | 1 | .Meubels en Toebehore - Inventaris (Sien Pienk Bladsye) | | | | 1.1 | CRR | 99 | 1 | 8 | 17 900 | 17 900 | 0 | 17 900 | 2 | 32 000 | 35 000 | 45 000 | 85 000 | |
| Rekenaartoerusting | | | | | | | | | | | | | | | | | | | | | | |
| 5902 | 2 | 521 | 1 | Fotostaatmasjien Vervanging - Saldanha Biblioteek | | | | 1.1 | CRR | 5 | 6 | 14 | 25 000 | 25 000 | 0 | 25 000 | | | | | | |
| 5902 | 2 | 522 | 1 | Drukker Langebaan Biblioteek | | | | 1.1 | CRR | 6 | 5 | 14 | 3 000 | 3 000 | 0 | 3 000 | 2 | 5 000 | 10 000 | 10 000 | 10 000 | |
| 5902 | 2 | 523 | 1 | Rekenaar Langebaan Biblioteek | | | | 1.1 | CRR | 6 | 5 | 14 | 8 000 | 8 000 | 0 | 8 000 | 2 | 10 000 | 15 000 | 15 000 | 15 000 | |
| Tekens en Borde | | | | | | | | | | | | | | | | | | | | | | |
| 5902 | 2 | 701 | 1 | .Tekens en Borde - Inventaris (Sien Pienk Bladsye) | | | | 1.1 | CRR | 99 | 1 | 5 | 2 000 | 2 000 | 0 | 2 000 | 2 | 2 000 | 2 000 | 2 000 | 2 000 | |
| | | | | | | | | | 3 418 900 | 3 418 900 | 694 | 3 418 206 | | 342 000 | 217 000 | 247 000 | 302 000 | 0 | | | | |

| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------|------|---|---------------------------------------|--|--|--|--|--|--|--|--|--|----------|------|------|------|------|--------------|-----------|--------------|-----------|---------|---------------------|--|------------|------------|------------|---|---|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DESCRIPTION BESKRYWING | | | | | | | | | | | | | | GOPverw | | Wyk | Dorp | Item | DORSPRONKLIK | Aangepas | Bestee/Spent | Hersien | 1 | BEGROTING | 3 YEAR CAPITAL PROGRAMME 3 JAAR KAPITAALPROGRAM | | | | | |
| DEPT | IND. | ITEM | | | | | | | | | | | | IDP ref. | BRON | Ward | Town | | ORIGINAL | Adjusted | 9/10/2008 | Revised | tot | 2009 / 10 BUDGET | 2010 / 11 | 2011 / 12 | 2012 / 13 | 2013+ | | |
| PRIORITEIT | | | 1 = Gekompromiteer 2 = Dringend 3 = Noodsaaklik 4 = Wenslik | | | | | | | | | | | | | | | | | | | | 4 | R | R | R | R | R | R | R |
| | | | Rekenaartoerusting | | | | | | | | | | | | | | | | R | R | R | R | | R | R | R | R | R | R | R |
| 5904 | 5 | 521 | 1 | | | | | | | | | | | | | | | | 14 | | | | | | | | | | | |
| 5904 | 5 | 522 | 1 | 1 x Rekenaar plus Printer/Faksmasjien | | | | | | | | | | | 3.7 | CRR | 99 | 1 | 14 | 15 000 | 15 000 | 0 | 15 000 | | | | | | | |
| | | | Spesiale Toerusting | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5904 | 5 | 611 | 1 | Wasmasjien | | | | | | | | | | | 3.7 | CRR | 99 | 1 | 16 | 4 000 | 4 000 | 0 | 0 | | | | | | | |
| 5904 | 5 | 612 | 1 | Scaffolding [volledig] | | | | | | | | | | | 3.7 | CRR | 99 | 1 | 16 | | | | | 2 | 45 000 | | | | | |
| | | | Voertuie | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5904 | 5 | 821 | 1 | Bakkie met kappie en dakrooster | | | | | | | | | | | 3.7 | CRR | 99 | 1 | 21 | | | | | | | | | | | |
| 5904 | 5 | 822 | 1 | 2.5l Diesel Long wheel base bakie | | | | | | | | | | | 3.7 | CRR | 99 | 1 | 21 | 180 000 | 180 000 | 0 | 180 000 | | | | | | | |
| 5904 | 5 | 823 | 1 | 3 Ton Vragmotor met Lifter | | | | | | | | | | | 3.7 | CRR | 99 | 1 | 21 | | | | | 2 | 300 000 | | | | | |
| 5904 | 5 | 824 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Werktuie | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5904 | 5 | 851 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5904 | 5 | 852 | 1 | Sleepwa met oprit | | | | | | | | | | | 3.7 | CRR | 99 | 1 | 22 | | | | | | | | | | | |
| 5904 | 5 | 853 | 1 | Plaat Kompakteerder | | | | | | | | | | | 3.7 | CRR | 99 | 1 | 22 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | 8 342 000 | 9 639 514 | 224 839 | 5 711 727 | | 8 402 200 | 32 392 650 | 27 708 815 | 25 760 000 | 10 900 000 | | |

| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------|------|---|---|--|--|--|--|--|--|--|--|--|--------------------------|--------|------|------|------|-----------|----------|--------------|--------------------------|---------|------------------------|-----------|-----------|-----------|-----------|-----------|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | | | | 3 YEAR CAPITAL PROGRAMME | | | | | | | |
| | | | | | | | | | | | | | | BEGROTING/BUDGET 2008/09 | | | | Pri. | BEGROTING | | | | | | | | | | |
| DESCRIPTION | | | | | | | | | | | | | | GOPverw | | Wyk | Dorp | Item | DORS | Aangepas | Bestee/Spent | Hersien | 1 | 3 JAAR KAPITAALPROGRAM | | | | | |
| BESKRYWING | | | | | | | | | | | | | | IDP ref. | BRON | Ward | Town | | ORIGINAL | Adjusted | 9/10/2008 | Revised | tot | 2009 / 10 | 2010 / 11 | 2011 / 12 | 2012 / 13 | 2013+ | |
| DEPT | IND. | ITEM | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PRIORITEIT | | | 1 = Gekompromiteer 2 = Dringend 3 = Noodsaaklik 4 = Wenslik | | | | | | | | | | | | | | | 4 | BUDGET | | | | | | | | | | |
| 5917 | 5 | 524 | 1 | Landscape Design Program | | | | | | | | | | | 3.12 | CRR | 99 | 1 | 14 | R | R | R | R | 2 | R | R | R | R | |
| | | | | Spesiale Toerusting | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5917 | 2 | 611 | 1 | Saldanha Bay Municipality Open Space - Dokument | | | | | | | | | | | 3.12.1 | CRR | 99 | 1 | 16 | | | | | | | | 325 000 | | |
| | | | | Voertuie | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5917 | 5 | 821 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5917 | 5 | 822 | 1 | 1 x 5 Ton Vragmotor | | | | | | | | | | | 3.12 | CRR | 99 | 1 | 21 | | | | | | | | | | |
| 5917 | 5 | 823 | 1 | Vervang : CR 2316 (1987 Izuzu LAW) (L/Baan) | | | | | | | | | | | 3.12 | CRR | 6 | 5 | 21 | | | | | 2 | 170 000 | 400 000 | 700 000 | | |
| 5917 | 5 | 824 | 1 | Vervang: CFG 12133 | | | | | | | | | | | 3.12 | CRR | 99 | 1 | 21 | | | | | | | | | | |
| 5917 | 5 | 825 | 1 | 1 x 5 Ton Vragmotor | | | | | | | | | | | 3.12 | CRR | 99 | 1 | 21 | | | | | | | | | | |
| 5917 | 5 | 826 | 1 | 1 x Trekker | | | | | | | | | | | 3.12 | CRR | 99 | 1 | 21 | | | | | 2 | 350 000 | 400 000 | 500 000 | | |
| 5917 | 5 | 827 | 1 | 1 x 5 Ton Vragmotor met kraan | | | | | | | | | | | 3.12 | CRR | 99 | 1 | 21 | | | | | 2 | 510 000 | | | | |
| | | | | Werktuie | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5917 | 5 | 851 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5917 | 5 | 852 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5917 | 5 | 854 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5917 | 5 | 859 | 1 | Slasher F50/180 | | | | | | | | | | | 3.12 | CRR | 99 | 1 | 22 | | | | | 2 | 40 000 | | 60 000 | | |
| 5917 | 5 | 860 | 1 | Chipper | | | | | | | | | | | 3.12 | CRR | 99 | 1 | 22 | | | | | 2 | 130 000 | | 0 | | |
| 5917 | 5 | 861 | 1 | Eg 1.6m | | | | | | | | | | | 3.12 | CRR | 99 | 1 | 22 | | | | | | | 0 | | | |
| 5917 | 5 | 862 | 1 | 1tand Ripper | | | | | | | | | | | 3.12 | CRR | 99 | 1 | 22 | | | | | | | 0 | | | |
| 5917 | 5 | 863 | 1 | Trekker: Hopefield | | | | | | | | | | | 3.12 | CRR | 7 | 7 | 22 | | | | | | | 300 000 | | | |
| 5917 | 5 | 864 | 1 | 2 x Scag Zero Turn 61" cut Grassnyer | | | | | | | | | | | 3.12 | CRR | 99 | 1 | 22 | 125 000 | 125 000 | 0 | 125 000 | 2 | 280 000 | | | | |
| 5917 | 5 | 865 | 1 | Sleepwa vir Grassnyers | | | | | | | | | | | 3.12 | CRR | 99 | 1 | 22 | | | | | | | | | | |
| 5917 | 5 | 866 | 1 | Sleepwa met Watertenker: Langebaan | | | | | | | | | | | 3.12 | CRR | 6 | 5 | 22 | | | | | | | | | | |
| 5917 | 5 | 867 | 1 | 2 x Kunsms strooier | | | | | | | | | | | 3.12 | CRR | 99 | 1 | 22 | | | | | | | | | | |
| 5917 | 5 | 868 | 1 | Bossieslaner: Langebaan | | | | | | | | | | | 3.12 | CRR | 6 | 5 | 22 | | | | | | | | | | |
| 5917 | 5 | 869 | 1 | 1 x Falcon Grassnyer: Langebaan | | | | | | | | | | | 3.12 | CRR | 6 | 5 | 22 | | | | | 2 | 40 000 | | | | |
| 5917 | 5 | 870 | 1 | 2 x Kettingsaag | | | | | | | | | | | 3.12 | CRR | 99 | 1 | 22 | 14 000 | 14 000 | 0 | 14 000 | 2 | 25 000 | | | | |
| 5917 | 5 | 871 | 1 | 4 x Randsnyers | | | | | | | | | | | 3.12 | CRR | 99 | 1 | 22 | 14 000 | 14 000 | 0 | 14 000 | 2 | 40 000 | | | | |
| 5917 | 5 | 872 | 1 | Sleepwa met Watertenker : Hopefield | | | | | | | | | | | 3.12 | CRR | 7 | 7 | 22 | 35 000 | 35 000 | 0 | 35 000 | | | | | | |
| 5917 | 5 | 873 | 1 | 1 x Hand Rotovator | | | | | | | | | | | 3.12 | CRR | 99 | 1 | 22 | 25 000 | 25 000 | 0 | 25 000 | | | | | | |
| 5917 | 5 | 874 | 1 | 2 x Sleepwaens vir Scag Grassnyers | | | | | | | | | | | 3.12 | CRR | 99 | 1 | 22 | 40 000 | 40 000 | 0 | 40 000 | | | | | | |
| 5917 | 5 | 875 | 1 | Wa vir Trekker | | | | | | | | | | | 3.12 | CRR | 99 | 1 | 22 | 50 000 | 50 000 | 0 | 50 000 | | | | | | |
| 5917 | 5 | 876 | 1 | 2x Pole pruners | | | | | | | | | | | 3.12 | CRR | 99 | 1 | 22 | | | | | 2 | 10 000 | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | 953 000 | 953 000 | 0 | 953 000 | | 2 402 300 | 1 600 000 | 2 220 000 | 1 875 000 | 8 700 000 |

| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | |
|--|------|------|---|---|-------|------|------|------|--------------|----------|--------------|---------|--------|------|--|-----------|-----------|-----------|-------|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | |
| BEGROTING/BUDGET 2008/09 | | | | | | | | | | | | | | Pri. | 3 YEAR CAPITAL PROGRAMME 3 JAAR KAPITAALPROGRAM | | | | |
| DESCRIPTION BESKRYWING | | | | | | | | | | | | | | 1 | 2009 / 10 | | | | |
| DEPT | IND. | ITEM | | GOPverw | | Wyk | Dorp | Item | DORSPRONKLIN | Aangepas | Bestee/Spent | Hersien | | 1 | BUDGET | 2010 / 11 | 2011 / 12 | 2012 / 13 | 2013+ |
| PRIORITEIT | | | | IDP ref. | BRON | Ward | Town | | ORIGINAL | Adjusted | 9/10/2008 | Revised | | 4 | | | | | |
| | | | | | | | | | R | R | R | R | | | R | R | R | R | R |
| 5918 | | | | REINIGING: RIOOLSUIGTENKDIENS/CLEANSING : SUCTION TANK SERVICE | | | | | | | | | | | | | | | |
| | | | | Gereedskap en Toerusting | | | | | | | | | | | | | | | |
| 5918 | 5 | 141 | 1 | Gereedskap en Toerusting - Inventaris (Sien Plenk Bladsye) | 3.3.2 | CRR | 99 | 1 | 5 | 12 750 | 12 750 | 379 | 12 750 | 2 | 15 000 | | | | |
| | | | | Voertuie | | | | | | | | | | | | | | | |
| 5918 | 5 | 821 | 1 | | 3.3.2 | CRR | 99 | 1 | 21 | | | | | | | | | | |
| 5918 | 5 | 822 | 1 | Riooltanker: Vredenburg, Saldanha, Long Acres, Jacobsbaai & Hopefield | 3.3.2 | CRR | 99 | 1 | 21 | | | | | | | | 1 500 000 | | |
| | | | | Werktuie | | | | | | | | | | | | | | | |
| 5918 | 5 | 851 | 1 | | | | | | 22 | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | 12 750 | 12 750 | 379 | 12 750 | | | 15 000 | 0 | 1 500 000 | 0 | 0 |

| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------|------|---|--|--|--|--|--|--|--|--|--|--|----------|--------------------------|------|------|------|--------------|----------|--------------|---------|---------|-----------|------------------------|-----------|-----------|---------|---------|--|--|--|--|--|--|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BEGROTING/BUDGET 2008/09 | | | | | | | | | | | | | | Pri. | 3 YEAR CAPITAL PROGRAMME | | | | | | | | | | | | | | | | | | | | |
| DESCRIPTION BESKRYWING | | | | | | | | | | | | | | GOPverw | | Wyk | Dorp | Item | DORSPRONKLIK | Aangepas | Bestee/Spent | Hersien | 1 | BEGROTING | 3 JAAR KAPITAALPROGRAM | | | | | | | | | | |
| DEPT | IND. | ITEM | | | | | | | | | | | | IDP ref. | BRON | Ward | Town | | ORIGINAL | Adjusted | 9/10/2008 | Revised | tot | 2009 / 10 | 2010 / 11 | 2011 / 12 | 2012 / 13 | 2013+ | | | | | | | |
| PRIORITEIT | | | 1 = Gekompromiteer 2 = Dringend 3 = Noodsaaklik 4 = Wenslik | | | | | | | | | | | | | | | | R | R | R | R | 4 | R | R | R | R | R | | | | | | | |
| VASTE AFVAL: STORTINGSTERREINE /SOLID WASTE: LANDFILL SITES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Geboue | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5919 | 1 | 051 | 1 | .Geboue en Permanente Verbeteringe - Inventaris (Sien Pienk Bladsye) | | | | | | | | | | | 3.4.8 | CRR | 99 | 1 | 4 | | 7 000 | 7 000 | 0 | 7 000 | | | | | | | | | | | |
| 5919 | 1 | 052 | 1 | | | | | | | | | | | | | | | | 4 | | | | | | | | | | | | | | | | |
| 5919 | 1 | 053 | 1 | | | | | | | | | | | | | | | | 4 | | | | | | | | | | | | | | | | |
| 5919 | 1 | 054 | 1 | | | | | | | | | | | | | | | | 4 | | | | | | | | | | | | | | | | |
| 5919 | 1 | 055 | 1 | | | | | | | | | | | | | | | | 4 | | | | | | | | | | | | | | | | |
| 5919 | 1 | 056 | 1 | Vredenburg:Herwinningstasie (R/B 38/10-06) | | | | | | | | | | | 3.4.8 | CRR | 99 | 1 | 4 | | | | | | | | | 500 000 | | | | | | | |
| 5919 | 1 | 057 | 1 | | | | | | | | | | | | | | | | 4 | | | | | | | | | | | | | | | | |
| 5919 | 1 | 058 | 1 | | | | | | | | | | | | | | | | 4 | | | | | | | | | | | | | | | | |
| 5919 | 1 | 059 | 1 | | | | | | | | | | | | | | | | 4 | | | | | | | | | | | | | | | | |
| 5919 | 1 | 060 | 1 | Paternoster Oorlaaistatie | | | | | | | | | | | 3.4 | MIG | 11 | 10 | 4 | | | | | | | 650 000 | | | | | | | | | |
| 5919 | 1 | 061 | 1 | Mobiele terrein Skuiling - Stortingsterreine | | | | | | | | | | | 3.4 | CRR | 99 | 1 | 4 | | | | | | | | 60 000 | | | | | | | | |
| 5919 | 1 | 062 | 1 | Langebaan Stortingsterrein: Konstruksie van Toegangsbeheer gebou | | | | | | | | | | | 3.4 | CRR | 12 | 5 | 4 | | | | | | | | | | | | | | | | |
| 5919 | 1 | 063 | 1 | Konstruksie van Komposteringsaanleg | | | | | | | | | | | 3.4 | CRR | 99 | 1 | 4 | | 500 000 | 500 000 | 0 | 500 000 | | | | | | | | | | | |
| Gereedskap en Toerusting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5919 | 1 | 141 | 1 | .Gereedskap en Toerusting - Inventaris (Sien Pienk Bladsye) | | | | | | | | | | | 3.4 | CRR | 99 | 1 | 5 | | 2 500 | 2 500 | 1 698 | 1 698 | 2 | 2 500 | | | | | | | | | |
| Gronde | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5919 | 1 | 191 | 1 | Paternoster Tuinvulliskampie | | | | | | | | | | | 3.4 | CRR | 11 | 10 | 6 | | | | | | 2 | 0 | 250 000 | 250 000 | | | | | | | |
| 5919 | 1 | 192 | 1 | Rehabilitasieplan: V/Burg Stortingsterrein | | | | | | | | | | | 3.4 | CRR | 99 | 1 | 6 | | 75 000 | 75 000 | 39 694 | 75 000 | | | | | 200 000 | | | | | | |
| 5919 | 1 | 193 | 1 | Fasiliteite: Munisipale Area: Herwinningkiosks | | | | | | | | | | | 3.4.8 | CRR | 99 | 1 | 6 | | | | | | 2 | 0 | 100 000 | 100 000 | 500 000 | | | | | | |
| 5919 | 1 | 194 | 1 | Studie: Gebruikte Motorbande | | | | | | | | | | | 3.4.8 | CRR | 99 | 1 | 6 | | | | | | | | | | | | | | | | |
| 5919 | 1 | 195 | 1 | Komposteringsaanleg | | | | | | | | | | | 3.4.8 | CRR | 99 | 1 | 6 | | | | | | | | | | | | | | | | |
| 5919 | 1 | 196 | 1 | Opgradering van area by Kalkrug Tuinvulliskampie | | | | | | | | | | | 3.4 | CRR | 3 | 1 | 6 | | | | | | | | | | 50 000 | | | | | | |
| Meubels en toerusting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5919 | 1 | 251 | 1 | .Meubels en toerusting - Inventaris (Sien Pienk Bladsye) | | | | | | | | | | | 3.4 | CRR | 99 | 1 | 8 | | 4 000 | 4 000 | 675 | 4 000 | 2 | 4 000 | | | | | | | | | |
| Omheining | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5919 | 1 | 291 | 1 | Omheining : Stortingsterrein V/Burg | | | | | | | | | | | 3.4 | CRR | 99 | 1 | 9 | | | | | | | | | 220 000 | | | | | | | |
| 5919 | 1 | 292 | 1 | | | | | | | | | | | | | | | | 9 | | | | | | | | | | | | | | | | |
| 5919 | 1 | 293 | 1 | | | | | | | | | | | | | | | | 9 | | | | | | | | | | | | | | | | |
| 5919 | 1 | 294 | 1 | Omheining: Vredenburg Stortingsterrein | | | | | | | | | | | 3.4 | CRR | 99 | 1 | 9 | | | | | | | | | 200 000 | | | | | | | |
| 5919 | 1 | 295 | 1 | Omheining: Laingville Oorlaaistatie | | | | | | | | | | | 3.4 | CRR | 12 | 8 | 9 | | | | | | | | | | | | | | | | |
| 5919 | 1 | 296 | 1 | Omheining: Langebaan Stortingsterrein | | | | | | | | | | | 3.4 | CRR | 6 | 5 | 9 | | | | | | | | | | | | | | | | |
| Paaie, Strate & Stromwater | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5919 | 5 | 321 | 1 | Konstruksie van Toegangspad na Vredenburg Stortingsterrein | | | | | | | | | | | 3.4 | CRR | 99 | 1 | 10 | | 0 | 259 059 | 166 144 | 300 059 | | | | | | | | | | | |
| 5919 | 5 | 322 | 1 | Konstruksie van Toegangspad na Hopefield oorlaaistatie | | | | | | | | | | | 3.4 | CRR | 7 | 7 | 10 | | | | | | | | | 400 000 | | | | | | | |
| Rekenaartoeusting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5919 | 5 | 521 | 1 | 1 x MS Office & cals | | | | | | | | | | | 3.4 | CRR | 99 | 1 | 14 | | | | | | | | | 5 000 | | | | | | | |
| 5919 | 5 | 522 | 1 | Rekenaar met OS en groot skerm | | | | | | | | | | | 3.4 | CRR | 99 | 1 | 14 | | | | | | | | | 10 000 | | | | | | | |
| 5919 | 5 | 523 | 1 | HP Kleurdrucker | | | | | | | | | | | 3.4 | CRR | 99 | 1 | 14 | | | | | | | | | | | | | | | | |
| 5919 | 5 | 524 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Spesiale Toerusting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5919 | 1 | 611 | 1 | Weegbrug -Vredenburg Stortingsterrein | | | | | | | | | | | 3.4 | CRR | 99 | 1 | 16 | | | | | | | | 200 000 | | | | | | | | |
| 5919 | 1 | 612 | 1 | Tabakbaai Tuinvullis stasies: Installering van CCTV kamera | | | | | | | | | | | 3.4 | CRR | 1 | 1 | 16 | | | | | | | | | | | | | | | | |
| 5919 | 1 | 613 | 1 | Kalkrug Tuinvullis Stasie: Installering van CCTV Kamera | | | | | | | | | | | 3.4 | CRR | 3 | 1 | 16 | | | | | | | | | | | | | | | | |
| 5919 | 1 | 614 | 1 | Laingville Oorlaaistatie: Installering van CCTV Kamera | | | | | | | | | | | 3.4 | CRR | 11 | 8 | 16 | | | | | | | | | 45 000 | | | | | | | |
| 5919 | 1 | 615 | 1 | Hopefield Oorlaaistatie: Installering van CCTV Kamera | | | | | | | | | | | 3.4 | CRR | 7 | 7 | 16 | | | | | | | | | | | | | | | | |
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| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------|------|---|---|--|--|--|--|--|--|--|--|--|----------|--------------------------|------|------|------|--------------|----------|--------------|---------|--------|-----------|------------------------|-----------|-----------|-----------|---------|--|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BEGROTING/BUDGET 2008/09 | | | | | | | | | | | | | | Pri. | 3 YEAR CAPITAL PROGRAMME | | | | | | | | | | | | | | | |
| DESCRIPTION BESKRYWING | | | | | | | | | | | | | | GOPverw | | Wyk | Dorp | Item | DORSPRONKLIK | Aangepas | Bestee/Spent | Hersien | 1 | BEGROTING | 3 JAAR KAPITAALPROGRAM | | | | | |
| DEPT | IND. | ITEM | | | | | | | | | | | | IDP ref. | BRON | Ward | Town | | ORIGINAL | Adjusted | 9/10/2008 | Revised | tot | 2009 / 10 | BUDGET | 2010 / 11 | 2011 / 12 | 2012 / 13 | 2013+ | |
| PRIORITEIT | | | 1 = Gekompromiteer 2 = Dringend 3 = Noodsaaklik 4 = Wenslik | | | | | | | | | | | | | | | | R | R | R | R | 4 | R | R | R | R | R | R | |
| 5922 | | | OMGEWINGSBESTUUR : ENVIRONMENTAL MANAGEMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Geboue | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5922 | 5 | 051 | 1 | Konstruksie van Moniterings gebou : Noordelike area | | | | | | | | | | | 3.12.4 | CRR | 99 | 1 | 4 | | | | | | | | | 310 000 | | |
| 5922 | 5 | 051 | 1 | Konstruksie van Moniterings gebou : Suidelike area | | | | | | | | | | | 3.12.4 | CRR | 99 | 1 | 4 | | | | | | | | | 250 000 | | |
| | | | Gronde | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5922 | 5 | 191 | 1 | Voorbereiding van grond : Moniterings kamer | | | | | | | | | | | 3.12.4 | CRR | 99 | 1 | 6 | | | | | | | | 100 000 | | | |
| | | | Meubels en toerusting | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5922 | 5 | 251 | 1 | Meubels en toerusting - Inventaris (Sien Pienk Bladsye) | | | | | | | | | | | 3.12.3 | CRR | 99 | 1 | 8 | | | | | | | | | | | |
| | | | Rekenaartoerusting | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5922 | 5 | 521 | 1 | 1 x MS Office & cals | | | | | | | | | | | 3.12.3 | CRR | 99 | 1 | 14 | | | | | | | | 5 000 | | | |
| 5922 | 5 | 522 | 1 | Rekenaar met OS en groot skerm | | | | | | | | | | | 3.12.3 | CRR | 99 | 1 | 14 | | | | | | | | 10 000 | | | |
| 5922 | 5 | 523 | 1 | Sagteware : Lugbesoedling | | | | | | | | | | | 3.12.3 | CRR | 99 | 1 | 14 | | | | | | | | 50 000 | | | |
| | | | Spesiale Toerusting | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5922 | 5 | 611 | 1 | Lugbesoesdeling apparaat | | | | | | | | | | | 3.12.3 | CRR | 99 | 1 | 16 | | | | | | | | | | 800 000 | |
| 5922 | 5 | 612 | 1 | Opstel van Status Omgewing Dokument | | | | | | | | | | | 3.12.3 | CRR | 99 | 1 | 16 | 25 000 | 25 000 | 0 | 25 000 | 2 | 25 000 | 25 000 | 25 000 | | | |
| 5922 | 5 | 613 | 1 | Decibel Meter | | | | | | | | | | | 3.12.3 | CRR | 99 | 1 | 16 | | | | | 2 | 20 000 | | | | | |
| | | | Voertuie | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5922 | 5 | 821 | 1 | Aankoop van voertuig | | | | | | | | | | | 3.12.3 | CRR | 99 | 1 | 21 | | | | | | | | | | | |
| 5922 | 5 | 822 | 1 | Aankoop van voertuig | | | | | | | | | | | 3.12.3 | CRR | 99 | 1 | 21 | | | | | | | | 200 000 | | | |
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| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | | | |
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| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | | | |
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| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | |
|--|------|------|---|---|------|------|------|------|----------|----------|-----------|--------------|---------|------|-----------|---------|---------|--------|---|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | |
| BEGROTING/BUDGET 2008/09 | | | | | | | | | | | | | | Pri. | BEGROTING | | | | |
| DESCRIPTION BESKRYWING | | | | | | | | | | | | | | 1 | 2009 / 10 | | | | |
| DEPT | IND. | ITEM | | GOPverw | | Wyk | Dorp | Item | DORS | PRONKLIK | Aangepas | Bestee/Spent | Hersien | 1 | BUDGET | | | | |
| PRIORITEIT | | | | IDP ref. | BRON | Ward | Town | | ORIGINAL | Adjusted | 9/10/2008 | Revised | tot | 4 | | | | | |
| 1 = Gekompromiteer 2 = Dringend 3 = Noodsaaklik 4 = Wenslik | | | | | | | | | | | | | | | | | | | |
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| 5936 SIVIELE DIENSTE ADMINISTRASIE/CIVIL SERVICES ADMINISTRATION | | | | | | | | | | | | | | | | | | | |
| Gereedskap en Toerusting | | | | | | | | | | | | | | | | | | | |
| 5936 | 5 | 141 | 1 | Gereedskap en Toerusting - Inventaris (Sien Plenk Bladsye) | 1.1 | CRR | 99 | 1 | 5 | | | | | | | | | | |
| Kantoormasjiene | | | | | | | | | | | | | | | | | | | |
| 5936 | 5 | 221 | 1 | Kantoormasjiene - Inventaris (Sien Plenk Bladsye) | 1.1 | CRR | 99 | 1 | 7 | 1 500 | 4 070 | 3 534 | 3 534 | 2 | 5 000 | | | | |
| 5936 | 5 | 222 | 1 | AO Printer | 1.1 | CRR | 99 | 1 | 7 | 50 000 | 50 000 | 0 | 50 000 | 2 | 100 000 | | | | |
| 5936 | 5 | 223 | 1 | Kopieermasjien By Ontvangs Beeindiging van Bruikhuurkontrak | 1.1 | CRR | 99 | 1 | 7 | | | | | 2 | | | | | |
| 5936 | 5 | 224 | 1 | A4 Netwerk All-in-One drukker | 1.1 | CRR | 99 | 1 | 7 | 10 000 | 10 000 | 0 | 10 000 | 2 | 10 000 | | | | |
| 5936 | 5 | 225 | 1 | Officejet All-in-one Drukker [Tekenkantoor] | 1.1 | CRR | 99 | 1 | 7 | | | | | 2 | | | | | |
| Meubels en Toebehore | | | | | | | | | | | | | | | | | | | |
| 5936 | 5 | 251 | 1 | Meubels en Toebehore - Inventaris (Sien Plenk Bladsye) | 1.1 | CRR | 99 | 1 | 8 | 3 500 | 930 | 930 | 930 | 2 | 7 000 | | | | |
| Rekenaartoerusting | | | | | | | | | | | | | | | | | | | |
| 5936 | 5 | 521 | 1 | Rekenaar toerusting opgradering | 1.1 | CRR | 99 | 1 | 14 | 18 000 | 18 000 | 0 | 18 000 | 2 | 19 000 | 20 000 | | | |
| 5936 | 5 | 522 | 1 | Addisionele sagteware | 1.1 | CRR | 99 | 1 | 14 | 18 000 | 18 000 | 0 | 18 000 | 2 | 19 000 | 20 000 | | | |
| 5936 | 5 | 523 | 1 | Netwerk opgradering | 1.1 | CRR | 99 | 1 | 14 | 25 000 | 25 000 | 0 | 25 000 | 2 | 25 000 | 25 000 | | | |
| 5936 | 5 | 524 | 1 | Data Projektor | 1.1 | CRR | 99 | 1 | 14 | | | | | | | | | | |
| 5936 | 5 | 525 | 1 | UPS en Batterye | 1.1 | CRR | 99 | 1 | 14 | | | | | | | | | | |
| 5936 | 5 | 526 | 1 | Antivirus lisensies | 1.1 | CRR | 99 | 1 | 14 | | | | | | | | | | |
| 5936 | 5 | 528 | 1 | GIS & AutoCAD Rekenaar | 1.1 | CRR | 99 | 1 | 14 | | | | | 2 | 20 000 | | | | |
| 5936 | 5 | 529 | 1 | Spesialis Siviele Ontwerp Programmatuur | 1.3 | CRR | 99 | 1 | 14 | 25 000 | 25 000 | 0 | 25 000 | 2 | 25 000 | 65 000 | | | |
| 5936 | 5 | 530 | 1 | Skootrekenaar [Koördineerder : Siviele Dienste] | 1.1 | CRR | 99 | 1 | 14 | | | | | 2 | 17 000 | | | | |
| 5936 | 5 | 531 | 1 | Desktop rekenaar [Tekenkantoor] | 1.1 | CRR | 99 | 1 | 14 | | | | | 2 | 15 000 | | | | |
| 5936 | 5 | 532 | 1 | NoteBook met bybehore x2 | 1.1 | CRR | 99 | 1 | 14 | | | | | | | | | | |
| 5936 | 5 | 534 | 1 | Backup Bediener vir e-pos bediener | 1.1 | CRR | 99 | 1 | 14 | | | | | | | | | | |
| 5936 | 5 | 535 | 1 | E pos bediener | 1.1 | CRR | 99 | 1 | 14 | 60 000 | 60 000 | 0 | 60 000 | | | | | | |
| 5936 | 5 | 536 | 1 | Antiviris Bediener | 1.1 | CRR | 99 | 1 | 14 | 60 000 | 60 000 | 0 | 60 000 | | | | | | |
| 5936 | 5 | 537 | 1 | Vervang Autocad Netwerk Bediener | 1.1 | CRR | 99 | 1 | 14 | | | | | | | | | 40 000 | |
| 5936 | 5 | 538 | 1 | Vervang Fleet Focus Bediener | 1.1 | CRR | 99 | 1 | 14 | | | | | | | | | 42 000 | |
| 5936 | 5 | 539 | 1 | Vervang Siviele Liasseer Bediener | 1.1 | CRR | 99 | 1 | 14 | | | | | | | | | 60 000 | |
| 5936 | 5 | 540 | 1 | Vervang Rekenaars x3 | 1.1 | CRR | 99 | 1 | 14 | | | | | 2 | 20 000 | 55 000 | | | |
| 5936 | 5 | 541 | 1 | Pson Data Logger (opmeet Instrument) | 1.1 | CRR | 99 | 1 | 14 | | | | | | | | | | |
| 5936 | 5 | 542 | 1 | Backup tapes | 1.1 | CRR | 99 | 1 | 14 | 10 000 | 10 000 | 0 | 10 000 | 2 | 15 000 | | | | |
| 5936 | 5 | 543 | 1 | Skootrekenaar [Adjunk Mun Ing : Infrastruktuur] | 1.1 | CRR | 99 | 1 | 14 | | | | | 2 | 17 000 | | | | |
| 5936 | 5 | 544 | 1 | Proxy Server | 1.1 | CRR | 99 | 1 | 14 | | | | | 2 | 70 000 | | | | |
| 5936 | 5 | 545 | 1 | ISA Server | 1.1 | CRR | 99 | 1 | 14 | | | | | 2 | 70 000 | | | | |
| 5936 | 5 | 546 | 1 | ISA GPS Server | 1.1 | CRR | 99 | 1 | 14 | | | | | 2 | 70 000 | | | | |
| Spesiale toerusting | | | | | | | | | | | | | | | | | | | |
| 5936 | 5 | 611 | 1 | | | | | 16 | | | | | | | | | | | |
| Voertuie | | | | | | | | | | | | | | | | | | | |
| 5936 | 5 | 821 | 1 | Vervang CFG 24019 (Vervanging) | 1.3 | CRR | 99 | 1 | 21 | | | | | | | | | | |
| 5936 | 5 | 822 | 1 | Vervanging van bestaande uitgediende voertuie | 1.3 | CRR | 99 | 1 | 21 | | | | | | | 170 000 | 130 000 | | |
| | | | | | | | | | | 281 000 | 281 000 | 4 464 | 280 464 | | 524 000 | 355 000 | 272 000 | 0 | 0 |

| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | |
|--|------|------|---|--|----------|------|------|------|------|------------------|-----------|--------------|--|-----|-----------|-----------|-----------|-----------|-------|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | |
| | | | | BEGROTING/BUDGET 2008/09 | | | | | | | Pri. | BEGROTING | 3 YEAR CAPITAL PROGRAMME 3 JAAR KAPITAALPROGRAM | | | | | | |
| | | | | DESCRIPTION BESKRYWING | GOPverw | | Wyk | Dorp | Item | DORS PRONKLIK | Aangepas | Bestee/Spent | Hersien | 1 | 2009 / 10 | | | | |
| DEPT | IND. | ITEM | | | IDP ref. | BRON | Ward | Town | | ORIGINAL | Adjusted | 9/10/2008 | Revised | tot | BUDGET | 2010 / 11 | 2011 / 12 | 2012 / 13 | 2013+ |
| PRIORITEIT | | | | 1 = Gekompromiteer 2 = Dringend 3 = Noodsaaklik 4 = Wenslik | | | | | | R | R | R | R | 4 | R | R | R | R | R |
| | | | | | | | | | | | | | | | | | | | |
| 5937 | | | | BOU-INSPEKSIES/BUILDING INSPECTIONS | | | | | | | | | | | | | | | |
| | | | | Kantoormasjiene | | | | | | | | | | | | | | | |
| 5937 | 5 | 221 | 1 | Kantoormasjiene - Inventaris (Sien Plenk Bladsye) | 1.1 | CRR | 99 | 1 | 7 | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | Meubels en Toebehore | | | | | | | | | | | | | | | |
| 5937 | 5 | 251 | 1 | Meubels en Toebehore - Inventaris (Sien Plenk Bladsye) | 1.1 | CRR | 99 | 1 | 8 | 7 050 | 7 050 | 0 | 7 050 | 2 | 8 600 | 8 000 | | | |
| 5937 | 5 | 252 | 1 | Plan Kabinet : Langebaan | 1.1 | CRR | 99 | 1 | 8 | | | | | 2 | 15 000 | | 15 000 | | |
| 5937 | 5 | 253 | 1 | | | | | | | | | | | | | | | | |
| | | | | Rekenaartoerusting | | | | | | | | | | | | | | | |
| 5937 | 5 | 521 | 1 | MS Office & Calls x2 | 1.1 | CRR | 99 | 1 | 14 | | | | | | | | | | |
| 5937 | 5 | 522 | 1 | 3 x Rekenaars met OS & Memory Sticks (Bouinspekteurs) | 1.1 | CRR | 99 | 1 | 14 | 24 000 | 24 000 | 0 | 24 000 | | | | | | |
| 5937 | 5 | 523 | 1 | 1 x Notebook met OS, Grootskerm, Sleutelbord & Muis (Hoof: Boubeheerbeampte) | 1.1 | CRR | 99 | 1 | 14 | 15 000 | 15 000 | 0 | 15 000 | | | | | | |
| 5937 | 5 | 524 | 1 | Hp Laser drukker | 1.1 | CRR | 99 | 1 | 14 | | | | | | | | | | |
| 5937 | 5 | 525 | 1 | Hardware:Nuwe rekenaar x2 | 1.1 | CRR | 99 | 1 | 14 | | | | | 3 | 15 000 | | | | |
| 5937 | 5 | 526 | 1 | Workflow Management Program | 1.1 | CRR | 99 | 1 | 14 | | | | | 2 | 200 000 | | | | |
| 5937 | 5 | 527 | 1 | Digitale Kamera | 1.1 | CRR | 99 | 1 | 14 | | | | | | | | 8 000 | | |
| 5937 | 5 | 528 | 1 | 2 x Rekenaars met OS & Memory Sticks (Area Boubeheerbeamptes) | 1.1 | CRR | 99 | 1 | 14 | | | | | 3 | 24 000 | | | | |
| 5937 | 5 | 529 | 1 | Faksmasjien | 11 | CRR | 99 | 1 | 14 | | | | | 2 | 3 000 | | | | |
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| | | | | Spesiale Toerusting | | | | | | | | | | | | | | | |
| 5937 | 5 | 611 | 1 | Meetinstrument vir Hoogtes | 1.1 | CRR | 99 | 1 | 16 | | | | | 2 | 18 000 | | | | |
| 5937 | 5 | 612 | 1 | | | | | | 16 | | | | | | | | | | |
| 5937 | 5 | 613 | 1 | Fotostaatmasjien (Bruikhuur kontrak verstryk) | 1.1 | CRR | 99 | 1 | 16 | | | | | 2 | 35 000 | | | | |
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| | | | | Voertuie | | | | | | | | | | | | | | | |
| 5937 | 5 | 821 | 1 | Ligte passasiers voertuig | 1.1 | CRR | 99 | 1 | 21 | | | | | | | 100 000 | | | |
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| | | | | | | | | | | 46 050 | 46 050 | 0 | 46 050 | | 318 600 | 108 000 | 23 000 | 0 | 0 |
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| 5938 | | | | HOOFPAAIE/MAIN ROADS | | | | | | | | | | | | | | | |
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| | | | | Paale, strate en vloedwater | | | | | | | | | | | | | | | |
| 5938 | 1 | 321 | 1 | Opgradering : Oostewalstraat : Langebaan | 2.13.1 | CRR | 6 | 5 | 10 | | | | | 2 | 250 000 | 1 000 000 | | | |
| 5938 | 1 | 322 | 1 | Opgradering : Hoofpad TR 2102: Vredenburg | 2.13.1 | CRR | 10 | 3 | 10 | 400 000 | 400 000 | 0 | 400 000 | 1 | 400 000 | | | | |
| 5938 | 1 | 323 | 1 | Opgradering : Hoofpad TR 2102: Vredenburg | 2.13.1 | p | 10 | 3 | 10 | 1 600 000 | 1 600 000 | 0 | 0 | 1 | 1 600 000 | | | | |
| | | | | | | | | | | 2 000 000 | 2 000 000 | 0 | 400 000 | | 2 250 000 | 1 000 000 | 0 | 0 | 0 |

| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | </ |
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| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | |
|--|------|------|--|----------|------|------|------|------|-----------|-----------|-----------|--------------|---------|------|--|-----------|-----------|-----------|-----------|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | |
| BEGROTING/BUDGET 2008/09 | | | | | | | | | | | | | | Pri. | 3 YEAR CAPITAL PROGRAMME 3 JAAR KAPITAALPROGRAM | | | | |
| DEPT | IND. | ITEM | DESCRIPTION | GOPverw | | Wyk | Dorp | Item | DORS | PRONKLIK | Aangepas | Bestee/Spent | Hersien | 1 | 2009 / 10 | 2010 / 11 | 2011 / 12 | 2012 / 13 | 2013+ |
| PRIORITEIT | | | 1 = Gekompromiteer 2 = Dringend 3 = Noodsaaklik 4 = Wenslik | IDP ref. | BRON | Ward | Town | | ORIGINAL | Adjusted | 9/10/2008 | Revised | tot | 4 | BUDGET | | | | |
| | | | | | | | | | R | R | R | R | | | R | R | R | R | R |
| 5941 | 1 | 333 | 1 Vloedkanaal: Deurweg (Wyk 10: Rdl E Steyn) | 3.5.4 | CRR | 10 | 3 | 10 | | | | | | 2 | 40 000 | | | | |
| 5941 | 1 | 334 | 1 Opgradering van sypaadjies met gruis | 3.5.3 | CRR | 99 | 1 | 10 | | | | | | 2 | 100 000 | 80 000 | 100 000 | | |
| 5941 | 1 | 335 | 1 Sypaadjies : Middelpas | 2.13.1 | p | 1 | 11 | 10 | | | | | | | | | | | |
| 5941 | 1 | 336 | 1 Vloedwater: Erf 2043 - Louwville | 3.5.4 | CRR | 10 | 3 | 10 | | | | | | | | 25 000 | | | |
| 5941 | 1 | 337 | 1 Noordelike verbypad & paai volg. strukt.plan: V/burg | 3.5.2 | CRR | 8 | 3 | 10 | | | | | | | | 800 000 | 800 000 | 500 000 | |
| 5941 | 1 | 338 | 1 Parkering : Hoofstraat-oos, Vredenburg | 3.8.4 | CRR | 10 | 3 | 10 | | | | | | | | 500 000 | 600 000 | | |
| 5941 | 1 | 339 | 1 Versamelopad : Elfdelaan - Saldanha | 3.5.2 | CRR | 5 | 6 | 10 | | | | | | | | | | | 300 000 |
| 5941 | 1 | 340 | 1 Stormwater Bestuur Stelsel:IMQS | 3.5.4 | CRR | 99 | 1 | 10 | 600 000 | 900 000 | 0 | 900 000 | | | | | | | |
| 5941 | 1 | 341 | 1 Stormwater meesterplan, Paternoster | 3.5.4 | CRR | 11 | 10 | 10 | | | | | | | | | 50 000 | | |
| 5941 | 1 | 342 | 1 Dahliastraat - Voetoorangse vir skoliere (Wyk 3 Raadslid Snyders) | 2.13.1 | CRR | 3 | 6 | 10 | 9 000 | 9 000 | 2 122 | 9 000 | | | | | | | |
| 5941 | 1 | 343 | 1 Voetoorangse - Diazweg (Wyk 3 Raadslid Snyders) | 2.13.1 | CRR | 3 | 6 | 10 | 15 000 | 15 000 | 6 366 | 15 000 | | | | | | | |
| 5941 | 1 | 344 | 1 St Helenabaai Steenberg's Cove: Mississippistraat | 3.5.2 | CRR | 11 | 4 | 10 | 500 000 | 556 372 | 0 | 556 372 | 2 | | 500 000 | | | | |
| 5941 | 1 | 346 | 1 Ontwikkeling van Parkeerarea op erf 11835 (Wyk 5 Raadslid Cillie) | 3.5.2 | CRR | 5 | 6 | 10 | 20 000 | 20 000 | 0 | 20 000 | | | | | | | |
| 5941 | 1 | 347 | 1 Konstruksie: Albatros, Albatros Link en Heron straat : St Helena | 3.5.2 | CRR | 11 | 4 | 10 | | | | | 2 | | 650 000 | 650 000 | | | |
| 5941 | 1 | 348 | 1 Verkeerskalmering (Wyk 1: Rdl Biko) | 3.5.3 | CRR | 1 | 11 | 10 | 45 000 | 45 000 | 9 772 | 45 000 | | | | | | | |
| 5941 | 1 | 349 | 1 Behuising: 559 Eenhede Diazville: Busroete | 3.5.2 | MIG | 4 | 9 | 10 | | | | | 2 | | | 3 000 000 | | | |
| 5941 | 1 | 350 | 1 Herbou Strate : Hopefield | 3.5.1 | CRR | 7 | 7 | 10 | | | | | | | | | | | |
| 5941 | 1 | 350 | 1 Opgradering: Hoekstraat: Hopefield (Wyk 7: Rdl Stoffels) | 3.5.1 | CRR | 7 | 7 | 10 | | | | | 2 | | 400 000 | | | | |
| 5941 | 1 | 350 | 1 Pedestrian Bridge : Diazville & Hopland | 3.5.1 | CRR | 9 | 3 | 10 | | | | | | | | | | 1 000 000 | |
| 5941 | 1 | 351 | 1 Ongegendrylaan: Konstruksie | 3.5.2 | CRR | 9 | 3 | 10 | | | | | | | | | 2 000 000 | 2 400 000 | 2 000 000 |
| 5941 | 1 | 352 | 1 Ongegendrylaan: Konstruksie (Suidelike gebied) (MIG) | 3.5.2 | MIG | 9 | 3 | 10 | 2 280 000 | 2 280 000 | 0 | 2 280 000 | | | | | | | |
| 5941 | 1 | 353 | 1 Stormwater : St. Helenabaai | 3.5.4 | CRR | 11 | 4 | 10 | | | | | | | | | 900 000 | | |
| 5941 | 1 | 353 | 1 Rehabilitering: Sypaadjie: Pleinstraat (Wyk 10: Rdl E Steyn) | 2.13.1 | CRR | 10 | 3 | 10 | | | | | 2 | | 50 000 | | | | |
| 5941 | 1 | 354 | 1 Sypaadjie: Plavei: Kootjeskloofstr (Wten skool tot Saldanhaweg) (Wyk 8: Rdl L Steyn) | 2.13.1 | CRR | 8 | 2 | 10 | | | | | 2 | | 150 000 | | | | |
| 5941 | 1 | 354 | 1 Opgradering: Hoofstraat, Vredenburg : Parkering | 3.5.1 | CRR | 8 | 3 | 10 | | | | | | | | | | 1 600 000 | |
| 5941 | 1 | 355 | 1 Toegang: Green Valley: (Wyk 3: Rdl R Snyders) | 3.5.1 | CRR | 3 | 4 | 10 | | | | | 2 | | 100 000 | | | | |
| 5941 | 1 | 355 | 1 Hoofpad Aansluiting: Witteklip III: 800 Eenhede | 3.5.2 | CRR | 2 | 3 | 10 | | | | | | | | | | 4 000 000 | |
| 5941 | 1 | 356 | 1 Spoedhobbels Larosette- en Doncasterstraat (Wyk 5 Raadslid Cillie) | 3.5.3 | CRR | 5 | 6 | 10 | 20 000 | 20 000 | 3 350 | 20 000 | | | | | | | |
| 5941 | 1 | 357 | 1 Fietsrybaan - Saldanha (Wyk 5 Raadslid Cillie) | 2.13.1 | CRR | 5 | 6 | 10 | 424 000 | 424 000 | 0 | 424 000 | | | | | | | |
| 5941 | 1 | 357 | 1 Opgradering Pleinstraat V/Burg | 3.5.1 | CRR | 5 | 6 | 10 | | | | | | | | | | | |
| 5941 | 1 | 358 | 1 Saldanha Hoofstraat | 3.5.2 | CRR | 5 | 6 | 10 | | | | | | | | | 2 500 000 | 2 500 000 | |
| 5941 | 1 | 359 | 1 Boom: Parkeerterrein van vakansieoord (Wyk 5 Raadslid Cillie) | 3.5.2 | CRR | 5 | 6 | 10 | 7 000 | 7 000 | 0 | 7 000 | | | | | | | |
| 5941 | 1 | 360 | 1 Verlenging van Sesde straat - Louwville | 3.5.2 | CRR | 10 | 2 | 10 | | | | | | | | | | | |
| 5941 | 1 | 361 | 1 Louwville/Ruth First : Opgradering van stormwater | 3.5.4 | CRR | 10 | 2 | 10 | | | | | 2 | | 2 000 000 | 946 200 | | | |
| 5941 | 1 | 362 | 1 Spoedwal: Langbaan (Wyk 6 Rdslid Koen) | 3.5.3 | CRR | 6 | 5 | 10 | 80 000 | 80 000 | 18 148 | 80 000 | | | | | | | |
| 5941 | 1 | 363 | 1 Louwville Stormwater : Belyn kanaal & detensiedam (MIG) | 3.5.4 | CRR | 10 | 2 | 10 | | | | | | | | | | | |
| 5941 | 1 | 364 | 1 Belyning van Kanaal: Deurweg na Muggievlak Pompstasie: V/burg (SOF) | 3.5.4 | CRR | 8 | 3 | 10 | | | | | | | | 150 000 | | | |

| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | | |
|--|------|------|---|--|------|------|------|--------------|------------|--------------|------------|-----------|---------------------|------------|------------|--|-----------|--|--|--|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | | |
| BEGROTING/BUDGET 2008/09 | | | | | | | | | | | | | | | Pri. | 3 YEAR CAPITAL PROGRAMME 3 JAAR KAPITAALPROGRAM | | | | |
| DESCRIPTION BESKRYWING | | | GOPverw | | Wyk | Dorp | Item | DORSPRONKLIK | Aangepas | Bestee/Spent | Hersien | 1 | BEGROTING | | | | | | | |
| DEPT | IND. | ITEM | IDP ref. | BRON | Ward | Town | | ORIGINAL | Adjusted | 9/10/2008 | Revised | tot | 2009 / 10 BUDGET | 2010 / 11 | 2011 / 12 | 2012 / 13 | 2013+ | | | |
| PRIORITEIT | | | 1 = Gekompromiteer 2 = Dringend 3 = Noodsaaklik 4 = Wenslik | | | | | | | | | 4 | R | R | R | R | R | | | |
| | | | Rekenaartoerusting | | | | | | R | R | R | R | | R | R | R | R | | | |
| 5941 | 5 | 521 | 1 | All - in - One printer - Kalkrug Depot | | | | | 3 000 | 3 000 | 0 | 3 000 | | | | | | | | |
| 5941 | 5 | 522 | 1 | | | | | | 14 | | | | | | | | | | | |
| | | | Omheining | | | | | | | | | | | | | | | | | |
| 5941 | 1 | 291 | 1 | Oostewal Straat Erf 1 - 6 (Wyk 6 Rdl M Koen) | | | | | | | | | 2 | 150 000 | | | | | | |
| | | | Verkeerstekens | | | | | | | | | | | | | | | | | |
| 5941 | 2 | 701 | 1 | Verkeerstekens | | | | | 80 000 | 80 000 | 66 674 | 80 000 | 2 | 110 000 | | | | | | |
| 5941 | 2 | 702 | 1 | Padtekens (Hopefield en Ander) | | | | | 25 000 | 25 000 | 20 644 | 25 000 | | | | | | | | |
| 5941 | 2 | 703 | 1 | Padtekens: Toerisme (Wyk 6: Rdl Koen) | | | | | | | | | 2 | 10 000 | | | | | | |
| | | | Voertuie | | | | | | | | | | | | | | | | | |
| 5941 | 5 | 825 | 1 | 1.3ton Bakkie | | | | | | | | | | | | | | | | |
| 5941 | 5 | 826 | 1 | Vervang CFG 9701 - Saldanha | | | | | | | | | 2 | 190 000 | | | | | | |
| 5941 | 5 | 827 | 1 | Vervang CFG 9702 - Vredenburg | | | | | | | | | 2 | 190 000 | | | | | | |
| | | | Werktuie | | | | | | | | | | | | | | | | | |
| 5941 | 5 | 851 | 1 | Vervang CASE Laalgraaf : Langebaan (CR 5876) | | | | | | | | | 2 | 0 | 900 000 | | | | | |
| 5941 | 5 | 852 | 1 | Vervang : CR 6050 (1983 Platbak) - 2 Ton Utility Hopefield | | | | | | | | | 2 | 600 000 | | | | | | |
| 5941 | 5 | 853 | 1 | Kruiprekker | | | | | | | | | | | 640 000 | | | | | |
| 5941 | 5 | 854 | 1 | Dubbeldrom-roller met sleepwa | | | | | | | | | | | | 120 000 | | | | |
| 5941 | 5 | 855 | 1 | Aankoop van lugbandroller | | | | | | | | | | | | 450 000 | | | | |
| 5941 | 5 | 856 | 1 | Meganiese Straatbesem | | | | | 0 | 1 500 000 | 0 | 1 500 000 | | | | | | | | |
| 5941 | 5 | 859 | 1 | 35 Ton Leunwa | | | | | | | | | | | | | | | | |
| 5941 | 5 | 861 | 1 | Vervang CFG 1567 (1977 Wright 120 Padskraper) | | | | | | | | | | | 1 700 000 | | | | | |
| 5941 | 5 | 863 | 1 | Vervang Vragmotor: CFG 13311 | | | | | | | | | | | | 400 000 | | | | |
| 5941 | 5 | 865 | 1 | Self aangedrewe Straatbesem | | | | | | | | | 2 | 450 000 | | | | | | |
| 5941 | 5 | 866 | 1 | Bossie slaner: Vredenburg | | | | | 25 000 | 25 000 | 0 | 25 000 | | | | | | | | |
| 5941 | 5 | 867 | 1 | Koedoe grassnyer: Langebaan | | | | | 15 000 | 15 000 | 0 | 15 000 | | | | | | | | |
| 5941 | 5 | 868 | 1 | Vervang Nissan CFG 1077 | | | | | 600 000 | 600 000 | 0 | 600 000 | | | | | | | | |
| 5941 | 5 | 869 | 1 | Aankoop van UD440 WT perd | | | | | 880 000 | 880 000 | 0 | 880 000 | | | | | | | | |
| 5941 | 5 | 870 | 1 | Nuwe 8 Ton Trok: Stormwaterspan | | | | | | | | | 2 | 510 000 | | | | | | |
| 5941 | 5 | 871 | 1 | Vervanging van Roller Vibrimax W39 (Langebaan) | | | | | | | | | 2 | 150 000 | | | | | | |
| 5941 | 5 | 872 | 1 | Nuwe Amman Roller (Teerspan) | | | | | | | | | 2 | 150 000 | | | | | | |
| | | | | | | | | 17 717 000 | 19 788 914 | 1 230 166 | 20 866 664 | | 24 659 350 | 15 301 200 | 15 980 000 | 13 300 000 | 5 850 000 | | | |

| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | |
|--|------|------|---|--|----------|------|------|------|------|-------------------|----------|--------------|--------------------------|-----|------------------------|-----------|-----------|-----------|-------|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | |
| | | | | BEGROTING/BUDGET 2008/09 | | | | | | | | Pri. | 3 YEAR CAPITAL PROGRAMME | | | | | | |
| | | | | DESCRIPTION BESKRYWING | GOPverw | | Wyk | Dorp | Item | DORS SPRONKLIK | Aangepas | Bestee/Spent | Hersien | 1 | 3 JAAR KAPITAALPROGRAM | | | | |
| DEPT | IND. | ITEM | | | IDP ref. | BRON | Ward | Town | | ORIGINAL | Adjusted | 9/10/2008 | Revised | tot | 2009 / 10 BUDGET | 2010 / 11 | 2011 / 12 | 2012 / 13 | 2013+ |
| PRIORITEIT | | | | 1 = Gekompromiteer 2 = Dringend 3 = Noodsaaklik 4 = Wenslik | | | | | | | | | | 4 | | | | | |
| | | | | | | | | | | R | R | R | R | | R | R | R | R | R |
| 5948 | | | | STADSBEPLANNING/CITY PLANNING | | | | | | | | | | | | | | | |
| | | | | Gereedskap en Toerusting | | | | | | | | | | | | | | | |
| 5948 | 5 | 141 | 1 | .Gereedskap en Toerusting - Inventaris (Sien Pienk Bladsye) | 1.1 | CRR | 99 | 1 | 5 | 800 | 800 | 659 | 800 | 2 | 600 | 500 | | | |
| | | | | Kantoormasjiene | | | | | | | | | | | | | | | |
| 5948 | 5 | 221 | 1 | .Kantoormasjiene - inventaris (Sien Pienk Bladsye) | 1.1 | CRR | 99 | 1 | 7 | 2 000 | 2 000 | 0 | 2 000 | 2 | 1 950 | | | | |
| 5948 | 5 | 222 | 1 | Kopieerder | 1.1 | CRR | 99 | 1 | 7 | | | | | 2 | 60 000 | | | | |
| | | | | Meubels en Toebehore | | | | | | | | | | | | | | | |
| 5948 | 5 | 251 | 1 | .Meubels en Toebehore - Inventaris (Sien Pienk Bladsye) | 1.1 | CRR | 99 | 1 | 8 | 6 800 | 6 800 | 0 | 6 800 | 2 | 17 900 | 8 000 | | | |
| | | | | Rekenaartoerusting | | | | | | | | | | | | | | | |
| 5948 | 5 | 521 | 1 | GIS Bestuur Rekenaar met OS | 1.1 | CRR | 99 | 1 | 14 | | | | | | | | | | |
| 5948 | 5 | 524 | 1 | Notebok metOS, grootskerm, sleutelbord en muis (Nuwe hoof pos) | 1.1 | CRR | 99 | 1 | 14 | 15 000 | 15 000 | 0 | 15 000 | | | | | | |
| 5948 | 5 | 525 | 1 | Hardware:Nuwe GIS Rekenaar | 1.1 | CRR | 99 | 1 | 14 | | | | | 2 | 24 000 | | | | |
| 5948 | 5 | 526 | 1 | Sagteware:Algemeen | 1.1 | CRR | 99 | 1 | 14 | 4 000 | 4 000 | 0 | 4 000 | | | | | | |
| 5948 | 5 | 527 | 1 | A3 Drukker | 1.1 | CRR | 99 | 1 | 14 | | | | | | | | | | |
| 5948 | 5 | 528 | 1 | Laser Netwerk Drukker | 1.1 | CRR | 99 | 1 | 14 | 5 000 | 5 000 | 0 | 5 000 | | | | | | |
| 5948 | 5 | 529 | 1 | Workflow Management Program | 1.1 | CRR | 99 | 1 | 14 | | | | | 3 | 200 000 | | | | |
| 5948 | 5 | 530 | 1 | A3 Skandeerder | 1.1 | CRR | 99 | 1 | 14 | | | | | | | | | | |
| 5948 | 5 | 531 | 1 | | | | | | 14 | | | | | | | | | | |
| 5948 | 5 | 532 | 1 | Faksmasjiën | 1.1 | CRR | 99 | 1 | 14 | 3 000 | 3 000 | 0 | 3 000 | | | | | | |
| | | | | Spesiale Toerusting | | | | | | | | | | | | | | | |
| 5948 | 5 | 611 | 1 | | | | | | 16 | | | | | | | | | | |
| 5948 | 5 | 612 | 1 | | | | | | 16 | | | | | | | | | | |
| 5948 | 5 | 613 | 1 | Implimentering:Ruimtelike Ontwikkelingsraamwerk | 1.1 | CRR | 99 | 1 | 16 | 100 000 | 100 000 | 0 | 100 000 | 2 | 250 000 | 300 000 | 900 000 | | |
| 5948 | 5 | 614 | 1 | Implimentering:Ruimtelike Ontwikkelingsraamwerk(PAWK) | 1.1 | p | 99 | 1 | 16 | 200 000 | 200 000 | 0 | 200 000 | 2 | 250 000 | 250 000 | | | |
| 5948 | 5 | 615 | 1 | Sektorale Planne : Vredenburg en Saldanha | 1.1 | CRR | 99 | 1 | 16 | 150 000 | 150 000 | 0 | 150 000 | 2 | 150 000 | 150 000 | | | |
| 5948 | 5 | 617 | 1 | | | | | | | | | | | | | | | | |
| 5948 | 5 | 618 | 1 | SLR Kamera - GIS | 4.7.1 | CRR | 99 | 1 | 16 | 8 000 | 8 000 | 6 861 | 8 000 | | | | | | |
| | | | | Tekens en Borde | | | | | | | | | | | | | | | |
| 5948 | 5 | 701 | 1 | .Tekens en Borde - Inventaris (Sien Pienk Bladsye) | 1.1 | CRR | 99 | 1 | 5 | 45 000 | 45 000 | 0 | 45 000 | | | | | | |
| | | | | Voertuie | | | | | | | | | | | | | | | |
| 5948 | 5 | 821 | 1 | Voertuig | 1.1 | CRR | 99 | 1 | 21 | | | | | | | 100 000 | | | |
| | | | | Waardasierol | | | | | | | | | | | | | | | |
| 5948 | 5 | 999 | 1 | Waardasierokords: GIS | 4.1.8 | CRR | 99 | 1 | 24 | | | | 1 000 824 | | | | | | |
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| | | | | | | | | | | 539 600 | 539 600 | 7 520 | 1 540 424 | | 954 450 | 808 500 | 900 000 | 0 | 0 |

| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------|------|---|--|--|--|--|--|--|--|--|--|--|----------|--------------------------|------|------|------|--------------|----------|--------------|---------|--------|-----------|------------------------|-----------|-----------|-----------|-------|---|--|--|--|--|--|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BEGROTING/BUDGET 2008/09 | | | | | | | | | | | | | | Pri. | 3 YEAR CAPITAL PROGRAMME | | | | | | | | | | | | | | | | | | | | |
| DESCRIPTION BESKRYWING | | | | | | | | | | | | | | GOPverw | | Wyk | Dorp | Item | DORSPRONKLIK | Aangepas | Bestee/Spent | Hersien | 1 | BEGROTING | 3 JAAR KAPITAALPROGRAM | | | | | | | | | | |
| DEPT | IND. | ITEM | | | | | | | | | | | | IDP ref. | BRON | Ward | Town | | ORIGINAL | Adjusted | 9/10/2008 | Revised | tot | 2009 / 10 | BUDGET | 2010 / 11 | 2011 / 12 | 2012 / 13 | 2013+ | | | | | | |
| PRIORITEIT | | | 1 = Gekompromiteer 2 = Dringend 3 = Noodsaaklik 4 = Wenslik | | | | | | | | | | | | | | | | R | R | R | R | 4 | R | R | R | R | R | R | R | | | | | |
| 5949 | | | MUNISIPALE BESTUURDER/MUNICIPAL MANAGER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Meubels en Toebehore | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5949 | 5 | 251 | 1 | Meubels en Toebehore - Inventaris (Sien Pienk Bladsye) | | | | | | | | | | | 1.1 | CRR | 99 | 1 | 8 | 20 000 | 20 000 | 0 | 20 000 | | | | | | | | | | | | |
| Rekenaartoerusting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5949 | 5 | 521 | 1 | 4 x Laptops met Sagteware (Direkteure + Adjunk MB) | | | | | | | | | | | 4.7.1 | CRR | 99 | 1 | 14 | 60 000 | 60 000 | 42 281 | 60 000 | | | | | | | | | | | | |
| 5949 | 5 | 522 | 1 | 1 x Rekenaar met Sagteware (Sekretaresse K. Van Wyk) | | | | | | | | | | | 4.7.1 | CRR | 99 | 1 | 14 | 12 000 | 12 000 | 0 | 12 000 | | | | | | | | | | | | |
| 5949 | 5 | 523 | 1 | Rekenaartoerusting - Inventaris (Sien Pienk Bladsye) | | | | | | | | | | | 4.7.1 | CRR | 99 | 1 | 14 | | | | | | | | | | | | | | | | |
| 5949 | 5 | 524 | 1 | 1 x Rekenaar (Skakelbeaampte) | | | | | | | | | | | 4.7.1 | CRR | 99 | 1 | 14 | | | | | | | | | | | | | | | | |
| 5949 | 5 | 525 | 1 | 1 x Kleurdrucker | | | | | | | | | | | 4.7.1 | CRR | 99 | 1 | 14 | | | | | | | | | | | | | | | | |
| 5949 | 5 | 526 | 1 | 1 x Plasma Skerm (Raadsaal) | | | | | | | | | | | 4.7.1 | CRR | 99 | 1 | 14 | 15 000 | 15 000 | 0 | 15 000 | | | | | | | | | | | | |
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| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | |
|--|------|------|-----------------------------------|--|-----------------|-------------|--------|-----|---|---|----|--------|--------|------|--|-----------|-----------|-----------|---------|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | |
| BEGROTING/BUDGET 2008/09 | | | | | | | | | | | | | | Pri. | 3 YEAR CAPITAL PROGRAMME 3 JAAR KAPITAALPROGRAM | | | | |
| DESCRIPTION BESKRYWING | | | | | | | | | | | | | | 1 | 2009 / 10 | | | | |
| DEPT | IND. | ITEM | | | | | | | | | | | | 1 | BUDGET | 2010 / 11 | 2011 / 12 | 2012 / 13 | 2013+ |
| PRIORITEIT | | | 1 = Gekompromiteer | 2 = Dringend | 3 = Noodsaaklik | 4 = Wenslik | | | | | | | | 4 | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| 5951 | | | SWEMBAD/SWIMMING POOL : DIAZVILLE | | | | | | | | | | | | | | | | |
| | | | Besproeiing | | | | | | | | | | | | | | | | |
| 5951 | 2 | 011 | 1 | Besproeiing | | | 2.12.1 | CRR | 4 | 9 | 2 | 20 000 | 20 000 | 0 | 20 000 | 2 | 40 000 | | |
| | | | Geboue | | | | | | | | | | | | | | | | |
| 5951 | 2 | 051 | 1 | Hek tussen dagkamp en swembad | | | 2.12.1 | CRR | 4 | 9 | 4 | | | | 2 | 8 000 | | | |
| 5951 | 2 | 052 | 1 | Veiligheids Hek : Betaalkantoor | | | 2.12.1 | CRR | 4 | 9 | 4 | | | | 2 | 5 000 | | | |
| 5951 | 2 | 053 | 1 | Diefwering : Kiosk | | | 2.12.1 | CRR | 4 | 9 | 4 | | | | 2 | 6 000 | | | |
| 5951 | 2 | 054 | 1 | Veiligheidsglas by Betaalkantoor | | | 2.12.1 | CRR | 4 | 9 | 4 | | | | 2 | 10 000 | | | |
| 5951 | 2 | 055 | 1 | Teels vir Kantore | | | 2.12.1 | CRR | 4 | 9 | 4 | | | | 3 | 20 000 | | | |
| | | | Gereedskap en Toerusting | | | | | | | | | | | | | | | | |
| 5951 | 5 | 141 | 1 | Gereedskap en Toerusting - Inventaris (Sien Pienk Bladsye) | | | 2.12.1 | CRR | 4 | 9 | 5 | | | | 2 | 2 400 | | | |
| | | | Gronde en terreine | | | | | | | | | | | | | | | | |
| 5951 | 2 | 192 | 1 | Sonskerms op Terrein | | | 2.12.1 | CRR | 4 | 9 | 6 | | | | | | 70 000 | | |
| | | | Meubels en Toebehore | | | | | | | | | | | | | | | | |
| 5951 | 2 | 251 | 1 | Meubels en Toebehore - Inventaris (Sien Pienk Bladsye) | | | 2.12.1 | CRR | 4 | 9 | 8 | | | | 2 | 12 800 | | | |
| | | | Omheining | | | | | | | | | | | | | | | | |
| 5951 | 2 | 291 | 1 | Vervang Omheining Langs See | | | 2.12.1 | CRR | 4 | 9 | 9 | 50 000 | 50 000 | 0 | 50 000 | 2 | 50 000 | 50 000 | 150 000 |
| | | | Tekens en Borde | | | | | | | | | | | | | | | | |
| 5951 | 2 | 701 | 1 | Tekens en Borde - Inventaris (Sien Pienk Bladsye) | | | 2.12.1 | CRR | 4 | 9 | 19 | | | | 2 | 5 000 | | | |
| | | | | | | | | | | | | 70 000 | 70 000 | 0 | 70 000 | 159 200 | 50 000 | 220 000 | 0 |
| | | | | | | | | | | | | | | | | | | | 0 |

| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | |
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| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | |
| BEGROTING/BUDGET 2008/09 | | | | | | | | | | | | | | | | | | |
| Pri. | | | | | | | | | | | | | | | | | | |
| BEGROTING | | | | | | | | | | | | | | | | | | |
| 3 YEAR CAPITAL PROGRAMME | | | | | | | | | | | | | | | | | | |
| 3 JAAR KAPITAALPROGRAM | | | | | | | | | | | | | | | | | | |
| DESCRIPTION | | | | | | | | | | | | | | | | | | |
| GOPverw | | | | | | | | | | | | | | | | | | |
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| Item | | | | | | | | | | | | | | | | | | |
| DORSPRONKLIK | | | | | | | | | | | | | | | | | | |
| Aangepas | | | | | | | | | | | | | | | | | | |
| Bestee/Spent | | | | | | | | | | | | | | | | | | |
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| 2009 / 10 | | | | | | | | | | | | | | | | | | |
| BUDGET | | | | | | | | | | | | | | | | | | |
| 2010 / 11 | | | | | | | | | | | | | | | | | | |
| 2011 / 12 | | | | | | | | | | | | | | | | | | |
| 2012 / 13 | | | | | | | | | | | | | | | | | | |
| 2013+ | | | | | | | | | | | | | | | | | | |
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| ITEM | | | | | | | | | | | | | | | | | | |
| DESCRIPTION | | | | | | | | | | | | | | | | | | |
| IDP ref. | | | | | | | | | | | | | | | | | | |
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| 9/10/2008 | | | | | | | | | | | | | | | | | | |
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| 2010 / 11 | | | | | | | | | | | | | | | | | | |
| 2011 / 12 | | | | | | | | | | | | | | | | | | |
| 2012 / 13 | | | | | | | | | | | | | | | | | | |
| 2013+ | | | | | | | | | | | | | | | | | | |
| 1 = Gekompromiteer 2 = Dringend 3 = Noodsaaklik 4 = Wenslik | | | | | | | | | | | | | | | | | | |
| PRIORITY | | | | | | | | | | | | | | | | | | |
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| 5952 | | | | | | | | | | | | | | | | | | |
| REKENAAR/COMPUTER | | | | | | | | | | | | | | | | | | |
| Meubels en Toebehore | | | | | | | | | | | | | | | | | | |
| 5952 5 251 1 Meubels en Toebehore - Inventaris (Sien Pienk Bladsye) | | | | | | | | | | | | | | | | | | |
| 1.1 CRR 99 1 8 16 000 16 000 0 16 000 | | | | | | | | | | | | | | | | | | |
| Rekenaartoerusting | | | | | | | | | | | | | | | | | | |
| 5952 5 521 1 2 X Laserdrukkers (2 X Nuwe Rekenmeesters) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 4 000 4 000 0 4 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 522 1 1 X Rekenaar (Nuwe Kassier - Vredenburg) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 11 000 11 000 0 11 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 523 1 1 X Rekenaar (Klerk Meterleseings - Vredenburg) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 11 000 11 000 0 11 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 524 1 2 x Oki Data Printers (Saldanha Kassiere) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 9 000 9 000 0 9 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 525 1 1 x Oki Data Printers (Langebaan Kassiere) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 5 000 5 000 0 5 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 526 1 2 X Rekenaar met Sagtware en Memory Sticks (2 x Nuwe Rekenm) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 24 000 24 000 0 24 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 527 1 Netwerk opgradering | | | | | | | | | | | | | | | | | | |
| 4.7.3 CRR 99 1 14 100 000 100 000 0 100 000 2 100 000 50 000 250 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 528 1 Collaborator Hardware and Software (Stores) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 529 1 10 X Microsoft Windows XP (opgradering van 98 en ME) | | | | | | | | | | | | | | | | | | |
| 4.7.2 CRR 99 1 14 23 000 23 000 0 23 000 2 25 000 23 000 23 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 530 1 5 x MS Office Pro | | | | | | | | | | | | | | | | | | |
| 4.7.2 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 531 1 6 x Rekenaars met OS (Vervanging - J Voss) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 60 000 60 000 0 60 000 2 60 000 60 000 60 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 532 1 5 x MS Office Pro | | | | | | | | | | | | | | | | | | |
| 4.7.2 CRR 99 1 14 15 000 15 000 0 15 000 2 15 000 15 000 15 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 533 1 Netwerk opgradering | | | | | | | | | | | | | | | | | | |
| 4.7.3 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 534 1 Vervang Kwitansie Drukker (Hopefield) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 5 000 5 000 0 5 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 535 1 3 x Rekenaar (Uitgawe) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 30 000 30 000 0 30 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 536 1 5 X Epos Lisensies (Gill Lbn, Marjorie St. H, Kas 2 & 3 Vred & Kas in Portaal) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 4 000 4 000 0 4 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 537 1 2 x Rekenaars (Nuwe Poste) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 2 20 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 538 1 2 x Rekenaars (Invorderings navrae toonbanke) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 22 000 22 000 0 22 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 539 1 Netwerkdrukker (Invorderings) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 6 000 6 000 0 6 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 540 1 2 x 2 GB Memory Sticks (Rekenmeesters- Inkomste) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 700 700 0 700 | | | | | | | | | | | | | | | | | | |
| 5952 5 541 1 1 x Laptop met Sagtware & memory stick (Hoof. Inkomste) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 16 000 16 000 0 16 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 542 1 1 X Rekenaar met sagtware (Vervanging - Klerk Bates) | | | | | | | | | | | | | | | | | | |
| 4.1.2 CRR 99 1 14 2 10 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 543 1 2 X Laptop (adj CFO) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 2 30 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 544 1 3 x Drukkers (R de Kock) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 545 1 2 x Rekenaar Belasting Afdeling | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 22 000 22 000 0 22 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 546 1 1 X Rekenaar Langebaan Navrae-Joan Du Toit | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 11 000 11 000 0 11 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 547 1 4 X (PDA of IPODS) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 548 1 1 X Netwerk Drukker - Interns | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 549 1 1 X Laptop (D Conradie) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 550 1 1 x Drukker (D Conradie) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 2 2 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 551 1 3 X Rekenaar Toolkits (G van Schalkwyk, A Hendricjs, B benjamin) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 552 1 1 X Hoësped LynDrukker (Vervang M/T 660) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 553 1 3 x Rekenaar Vredenburg (2 x Navrae 1 x Klerk Inkomste - H Carolus) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 33 000 33 000 0 33 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 554 1 Rekenaar met sagtware (Ass. Dataverwerkingsbeampte - Nuwe Pos) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 2 10 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 555 1 1X Drukker -Ongegun | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 556 1 1x E- Pos lisensie -Ongegun | | | | | | | | | | | | | | | | | | |
| 4.7.2 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 557 1 1X Kwitansiedrukker -Ongegun | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 558 1 1x OPSPORINGSTELSEL -Invorderings | | | | | | | | | | | | | | | | | | |
| 4.1.2 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 559 1 5xE-pos Lisensies - Vredenburg | | | | | | | | | | | | | | | | | | |
| 4.7.2 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 560 1 2x Epos en Internet lisensies - Invorderings | | | | | | | | | | | | | | | | | | |
| 4.7.2 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 561 1 1x Epos lisensies - Hopefield | | | | | | | | | | | | | | | | | | |
| 4.7.2 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 562 1 1x Epos lisensies - Saldanha | | | | | | | | | | | | | | | | | | |
| 4.7.2 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 563 1 Rekenaar en sagtware, memory stick -Intern | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 2 10 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 564 1 Laserdrukker - Kassier - Vredenburg | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 565 1 Rekenaar -Div Deb Klerk- Vredenburg | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 566 1 Rekenaar en sagtware -meterlesers Vredenburg | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 567 1 Laserdrukker -Div Deb Klerk - Vredenburg | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 568 1 Laserdrukker -meterlesers- Vredenburg | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 569 1 2xDrukker -Diensteklerke- Vredenburg | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 570 1 1xLaserdrukker -Rekenmeester- Vredenburg | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 571 1 3xRekenaar en sagtware -Invorderingsklerke- Vredenburg | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 572 1 Drukker -Invorderings | | | | | | | | | | | | | | | | | | |
| 4.1.2 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 573 1 USQL Pakette -rekenmeester-invorderings | | | | | | | | | | | | | | | | | | |
| 4.1.2 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 574 1 2x Rekenaars met sagtware -Nuwe Poste (Rekenmeesters -Fin Bepl) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 2 20 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 575 1 1x Netwerkdrukker- Klerk navrae | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 576 1 2x Rekenaars met sagtware -kassier/lerk -St.Helenabaai | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 577 1 1x Netwerkdrukker- st.Helenabaai | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 578 1 1x Rekenaars met sagtware -Klerk Laingville | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 579 1 1x Netwerkdrukker- Laingville | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 580 1 1x Rekenaars met sagtware -Klerk Louwville | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 581 1 1x Digitale Kamera | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 2 5 000 | | | | | | | | | | | | | | | | | | |
| 5952 5 582 1 6 X Rekenaar met O/S (Nuwe poste) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 583 1 4 X Drukker (Nuwe Poste) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |
| 5952 5 584 1 1 X 4-in-One Printer (Krediteure Klerke) | | | | | | | | | | | | | | | | | | |
| 4.7.1 CRR 99 1 14 | | | | | | | | | | | | | | | | | | |

| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | |
|--|------|------|---|---|-------|------|------|------|------|----------|----------|--------------|---------|------|--|-----------|-----------|-----------|-------|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | |
| BEGROTING/BUDGET 2008/09 | | | | | | | | | | | | | | Pri. | 3 YEAR CAPITAL PROGRAMME 3 JAAR KAPITAALPROGRAM | | | | |
| DESCRIPTION BESKRYWING | | | | GOPverw | | Wyk | Dorp | Item | DORS | PRONKLIK | Aangepas | Bestee/Spent | Hersien | 1 | 2009 / 10 | | | | |
| DEPT | IND. | ITEM | | IDP ref. | BRON | Ward | Town | | | ORIGINAL | Adjusted | 9/10/2008 | Revised | tot | BUDGET | 2010 / 11 | 2011 / 12 | 2012 / 13 | 2013+ |
| PRIORITEIT | | | | 1 = Gekompromiteer 2 = Dringend 3 = Noodsaaklik 4 = Wenslik | | | | | | | | | | 4 | | | | | |
| | | | | | | | | | | R | R | R | R | | R | R | R | R | R |
| 5952 | 5 | 585 | 1 | 1 X Laptop (M Cornett) | 4.7.1 | CRR | 99 | 1 | 14 | | | | | | | | | | |
| 5952 | 5 | 586 | 1 | 1 X Laprop (Nuwe Pos - Adj HFB) | 4.7.1 | CRR | 99 | 1 | 14 | | | | | | | | | | |
| 5952 | 5 | 587 | 1 | 1 X Drukker (Nuwe Pos - Adj HFB) | 4.7.1 | CRR | 99 | 1 | 14 | | | | | | | | | | |
| 5952 | 5 | 588 | 1 | Workflow Management Program | 4.7.1 | CRR | 99 | 1 | 14 | | | | | | | | | | |
| 5952 | 5 | 589 | 1 | GIS - Server | 4.7.1 | CRR | 99 | 1 | 14 | 70 000 | 70 000 | 0 | 70 000 | | | 200 000 | | | |
| 5952 | 5 | 590 | 1 | GIS - Werkstasie | 4.7.1 | CRR | 99 | 1 | 14 | 20 000 | 20 000 | 0 | 20 000 | | | | | | |
| 5952 | 5 | 591 | 1 | Eksterne Hardeskywe (GIS) X 4 | 4.7.1 | CRR | 99 | 1 | 14 | 10 000 | 10 000 | 0 | 10 000 | | | | | | |
| 5952 | 5 | 592 | 1 | UPS(1500VA) - GIS | 4.7.1 | CRR | 99 | 1 | 14 | 3 000 | 3 000 | 0 | 3 000 | | | | | | |
| 5952 | 5 | 593 | 1 | Data Projektor - GIS | 4.7.1 | CRR | 99 | 1 | 14 | | | | | 2 | 8 000 | | | | |
| 5952 | 5 | 594 | 1 | Rekenaars met O/S en MS-Office x 4 (Krediteure) | 4.7.1 | CRR | 99 | 1 | 14 | 44 000 | 44 000 | 0 | 44 000 | | | | | | |
| 5952 | 5 | 595 | 1 | Laserjet Drukker (Rekenmeester: Uitgawe) | 4.7.1 | CRR | 99 | 1 | 14 | 4 000 | 4 000 | 0 | 4 000 | | | | | | |
| 5952 | 5 | 596 | 1 | 1 x Rekenaar Navrae Diazville | 4.7.1 | CRR | 99 | 1 | 14 | 11 000 | 11 000 | 0 | 11 000 | | | | | | |
| 5952 | 5 | 597 | 1 | 1 x Rekenaar Louwville Kantoor | 4.7.1 | CRR | 99 | 1 | 14 | 11 000 | 11 000 | 0 | 11 000 | | | | | | |
| 5952 | 5 | 598 | 1 | 1 X Rekenaar met Sagteware(Nuwe Pos Uitgawe) | 4.7.1 | CRR | 99 | 1 | 14 | | | | | 2 | 10 000 | | | | |
| 5952 | 5 | 599 | 1 | 2 X Laserdrukkers (Nuwe psote - 2 X Adj CFO's) | 4.7.1 | CRR | 99 | 1 | 14 | | | | | 2 | 4 000 | | | | |
| 5952 | 5 | 600 | 1 | 2 x Rekenaar /Kommunikasie Middelpas Kassier & Navrae | 4.7.1 | CRR | 99 | 1 | 14 | | | | | 2 | 30 000 | | | | |
| | | | | Spesiale Teorusting | | | | | | | | | | | | | | | |
| 5952 | 5 | 611 | 1 | Kragopwekker - Buller Sentrum | 4.7.1 | CRR | 99 | 1 | 16 | 0 | 360 000 | 0 | 360 000 | | | | | | |
| | | | | Voertuie | | | | | | | | | | | | | | | |
| 5952 | 5 | 821 | 1 | Vervang CFG3032 (Mazda Sedan) | 1.1 | CRR | 99 | 1 | 21 | | | | | | | | | | |
| | | | | | | | | | | 600 700 | 960 700 | 0 | 960 700 | | 359 000 | 148 000 | 548 000 | 0 | 0 |

| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | |
|--|------|------|---|---|-------|-------|------|------|----------|----------|--------------|---------|---------|---------------------|--|-----------|-----------|-----------|--|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | |
| BEGROTING/BUDGET 2008/09 | | | | | | | | | | | | | | Pri. | 3 YEAR CAPITAL PROGRAMME 3 JAAR KAPITAALPROGRAM | | | | |
| DESCRIPTION BESKRYWING | | | | GOPverw | | Wyk | Dorp | Item | DORS | Aangepas | Bestee/Spent | Hersien | 1 | | | | | | |
| DEPT | IND. | ITEM | | IDP ref. | BRON | Ward | Town | | ORIGINAL | Adjusted | 9/10/2008 | Revised | tot | 2009 / 10 BUDGET | 2010 / 11 | 2011 / 12 | 2012 / 13 | 2013+ | |
| PRIORITEIT | | | 1 = Gekompromiteer 2 = Dringend 3 = Noodsaaklik 4 = Wenslik | | | | | | | | | | 4 | | | | | | |
| | | | | | | | | | R | R | R | R | | R | R | R | R | R | |
| | | | | | | | | | | | | | | | | | | | |
| 5964 ELEKTRISITEIT:VERSPREIDING/ELECTRICITY : DISTRIBUTION | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| Aansluitings | | | | | | | | | | | | | | | | | | | |
| 5964 | 5 | 001 | 1 | Aansluitings (Sien Pienk Bladsye) | 3.1.3 | CRR | 99 | 1 | 1 | 800 000 | 800 000 | 170 136 | 600 000 | 2 | 700 000 | 700 000 | 700 000 | 900 000 | |
| 5964 | 5 | 002 | 1 | Aansluitings: Ramp en Deernis (Sien Pienk Bladsye) | 3.1.3 | CRR | 99 | 1 | 1 | 100 000 | 100 000 | 0 | 100 000 | 2 | 100 000 | 100 000 | 100 000 | 100 000 | |
| | | | | | | | | | | | | | | | | | | | |
| Geboue | | | | | | | | | | | | | | | | | | | |
| 5964 | 5 | 051 | 1 | Opgradering : Elektriese Werkwinkel geriewe vir Ambagsmanne (T.M.I) | 3.1.3 | CRR | 99 | 1 | 4 | 50 000 | 50 000 | 0 | 50 000 | 2 | 30 000 | 30 000 | 30 000 | 30 000 | |
| 5964 | 5 | 052 | 1 | Herstel dak : Kalkrug stoor (K&O) | 3.1.3 | CRR | 99 | 1 | 4 | 30 000 | 30 000 | 0 | 30 000 | 2 | 120 000 | | | | |
| 5964 | 5 | 053 | 1 | Verf Substasie geboue (K&O) | 3.1.3 | CRR | 99 | 1 | 4 | 20 000 | 20 000 | 0 | 20 000 | | | 20 000 | 20 000 | | |
| 5964 | 5 | 054 | 1 | Nuwe Substasie Gebou - Oostewald sub - LNB (Ekstern) | 3.1.3 | CRRCC | 6 | 5 | 4 | | | | | 2 | 1 500 000 | 1 700 000 | 1 800 000 | 1 800 000 | |
| 5964 | 5 | 055 | 1 | Opgradering : Elektriese Werkwinkel LBN (KD) | 3.1.3 | CRR | 8 | 5 | 4 | 10 000 | 10 000 | 0 | 10 000 | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| Gereedskap en Toerusting vervanging | | | | | | | | | | | | | | | | | | | |
| 5964 | 5 | 141 | 1 | Gereedskap en Toerusting - Inventaris (Sien Pienk Bladsye) | 3.1.3 | CRR | 99 | 1 | 5 | 88 950 | 88 950 | 55 835 | 88 950 | 2 | 50 000 | 77 700 | 80 300 | 84 340 | |
| 5964 | 5 | 142 | 1 | Vervang en aankoop van gereedskap | 3.1.3 | CRR | 99 | 1 | 5 | | | | | | | | | | |
| 5964 | 5 | 143 | 1 | Twee Kabelopspoorers (T.M.I) | 3.1.3 | CRR | 99 | 1 | 5 | 30 000 | 30 000 | 29 754 | 29 754 | | | | | | |
| 5964 | 5 | 144 | 1 | KVA Meters modems en sagteware (AMR - T.M.I) | 3.1.3 | CRR | 99 | 1 | 5 | 60 000 | 60 000 | 57 720 | 57 720 | 2 | 60 000 | 60 000 | 60 000 | 60 000 | |
| 5964 | 5 | 145 | 1 | VLF 40 AC Druktoets meter vir XLPE kables (T.M.I) | 3.1.3 | CRR | 99 | 1 | 5 | | | | | 2 | 440 000 | | | | |
| 5964 | 5 | 146 | 1 | Kompressor met bybehore plus Sweismajien (T.M.I) | 3.1.3 | CRR | 99 | 1 | 5 | 15 000 | 15 000 | 14 119 | 14 119 | | | | | | |
| 5964 | 5 | 147 | 1 | Slootkompakteerder (K&O) | 3.1.3 | CRR | 99 | 1 | 5 | 40 000 | 40 000 | 37 544 | 37 544 | | | | | | |
| 5964 | 5 | 148 | 1 | Gereedskap en Toerusting vervanging (K&O) | 3.1.3 | CRR | 99 | 1 | 5 | 30 000 | 30 000 | 29 227 | 29 227 | 2 | 20 000 | 20 000 | 20 000 | 20 000 | |
| 5964 | 5 | 149 | 1 | Vervang elektriese handgereedskap (K&O) | 3.1.3 | CRR | 99 | 1 | 5 | 30 000 | 30 000 | 28 433 | 30 000 | 2 | 20 000 | 30 000 | 20 000 | 20 000 | |
| 5964 | 5 | 150 | 1 | Vervang Lugdruk hammers , Beitel en Pype (K&O) | 3.1.3 | CRR | 99 | 1 | 5 | 40 000 | 40 000 | 0 | 40 000 | | | | | | |
| 5964 | 5 | 151 | 1 | Hystakel toerusting (K&O) | 3.1.3 | CRR | 99 | 1 | 5 | 20 000 | 20 000 | 18 832 | 18 832 | | | 10 000 | 10 000 | 10 000 | |
| 5964 | 5 | 152 | 1 | Link-stokke (K&O) | 3.1.3 | CRR | 99 | 1 | 5 | 20 000 | 20 000 | 0 | 20 000 | | | 15 000 | 15 000 | 15 000 | |
| 5964 | 5 | 153 | 1 | Lere (K&O) | 3.1.3 | CRR | 99 | 1 | 5 | 10 000 | 10 000 | 0 | 10 000 | | | 10 000 | 10 000 | 10 000 | |
| 5964 | 5 | 154 | 1 | Concrete Mixer (K&O) | 3.1.3 | CRR | 99 | 1 | 5 | | | | | | | | | | |
| 5964 | 5 | 155 | 1 | Gereedskap en Toerusting vervanging (KD) : Elektriese Gereedskap | 3.1.3 | CRR | 99 | 1 | 5 | | | | 29 227 | 2 | 44 000 | 20 000 | 20 000 | 20 000 | |
| 5964 | 5 | 156 | 1 | Vervang elektriese handgereedskap (KD) | 3.1.3 | CRR | 99 | 1 | 5 | | | | 30 000 | 2 | 20 000 | 20 000 | 20 000 | 20 000 | |
| 5964 | 5 | 157 | 1 | Gereedskap en Toerusting vervanging (TMI) : Elektriese Gereedskap | 3.1.3 | CRR | 99 | 1 | 5 | | | | 29 227 | 2 | 8 000 | 10 000 | 10 000 | 10 000 | |
| 5964 | 5 | 158 | 1 | Vervang elektriese handgereedskap (TMI) | 3.1.3 | CRR | 99 | 1 | 5 | | | | 30 000 | 2 | 4 000 | 5 000 | 5 000 | 50 000 | |
| | | | | | | | | | | | | | | | | | | | |
| Omheinings | | | | | | | | | | | | | | | | | | | |
| 5964 | 2 | 295 | 1 | Kerkstraat Noord Substasie Gebou Dak:VB en SD Hoofsubstasies | 3.1.3 | CRR | 99 | 1 | 9 | | | | | 2 | 100 000 | 20 000 | 20 000 | 20 000 | |
| 5964 | 2 | 296 | 1 | Veiligheidsnette | 3.1.3 | CRR | 99 | 1 | 9 | | | | | | | | | | |
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| Rekenaartoerusting | | | | | | | | | | | | | | | | | | | |
| 5964 | 5 | 521 | 1 | Telemetrie - Opgradering - Transducers - Vervanging | 3.1.3 | CRR | 99 | 1 | 14 | | | | | | | 150 000 | | | |
| 5964 | 5 | 522 | 1 | Telemetrie - Opgradering - Sagteware en Modules | 3.1.3 | CRR | 99 | 1 | 14 | | | | | 2 | 80 000 | 50 000 | 50 000 | 50 000 | |
| 5964 | 5 | 523 | 1 | Telemetrie en profograph stelsel opgradering | 3.1.3 | CRR | 99 | 1 | 14 | 50 000 | 40 000 | 0 | 50 000 | | | | | | |
| 5964 | 2 | 524 | 1 | Las Beheer stelsel - Warmwater silinders - VB/SD/LNB | 3.1.3 | CRR | 99 | 1 | 14 | 20 000 | 20 000 | 19 900 | 19 900 | 2 | 20 000 | 30 000 | 30 000 | 30 000 | |
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| Spesiale Toerusting | | | | | | | | | | | | | | | | | | | |
| 5964 | 2 | 611 | 1 | Kersliggies: Saldanha (Wyk 5: Rdl Cillie) | 3.1.3 | CRR | 5 | 6 | 16 | | | | | 2 | 50 000 | | | | |
| 5964 | 2 | 612 | 1 | Kersliggies: Vredenburg/Louwville (Wyk 10: Rdl E Steyn) | 3.1.3 | CRR | 10 | 2 | 16 | | | | | 2 | 50 000 | | | | |
| 5964 | 2 | 613 | 1 | Seisoenale Beligting | 3.1.3 | CRR | 99 | 1 | 16 | | | | | 3 | 80 000 | 80 000 | 80 000 | 80 000 | |
| 5964 | 2 | 614 | 1 | Spesiale Kragpunte | 3.1.3 | CRR | 99 | 1 | 16 | | | | | 3 | 120 000 | 40 000 | 40 000 | 30 000 | |
| 5964 | 2 | 615 | 1 | Ontwerp -VB/SD -Koppel 66/11 KV Substasie. | 3.1.3 | EFF | 99 | 1 | 16 | 430 000 | 430 000 | 0 | 430 000 | | | | | | |
| 5964 | 2 | 616 | 1 | Provograph Sagte- EN Hardeware | 3.1.3 | CRR | 99 | 1 | 16 | 0 | 121 517 | 0 | 121 517 | 2 | 70 000 | 50 000 | 50 000 | 50 000 | |
| 5964 | 2 | 617 | 1 | Ontwerp VB/SD Koppel 66/11k SS | 3.1.3 | CRR | 99 | 1 | 16 | | | | | | | | | | |
| 5964 | 2 | 618 | 1 | Kersfeesligte (T.M.I) | 3.1.3 | CRR | 99 | 1 | 16 | 100 000 | 100 000 | 99 998 | 99 998 | | | | | | |
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| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | |
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| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | | |
|--|------|------|---|--|----------|------|------|------|------|------|------------|------------|--------------|------------|------|--|------------|------------|------------|-----------|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | | |
| BEGROTING/BUDGET 2008/09 | | | | | | | | | | | | | | | Pri. | 3 YEAR CAPITAL PROGRAMME 3 JAAR KAPITAALPROGRAM | | | | |
| DESCRIPTION BESKRYWING | | | | | GOPverw | | Wyk | Dorp | Item | DORS | PRONKLIK | Aangepas | Bestee/Spent | Hersien | 1 | 2009 / 10 | | | | |
| DEPT | IND. | ITEM | | | IDP ref. | BRON | Ward | Town | | | ORIGINAL | Adjusted | 9/10/2008 | Revised | tot | BUDGET | 2010 / 11 | 2011 / 12 | 2012 / 13 | 2013+ |
| PRIORITEIT | | | 1 = Gekompromiteer 2 = Dringend 3 = Noodsaaklik 4 = Wenslik | | | | | | | | | | | | 4 | | | | | |
| | | | ELEKTRIFISERING SUBSIDIES - DME - H-AANSLUITINGS | | | | | | | | R | R | R | R | | R | R | R | R | R |
| 5964 | 1 | 810 | 1 | Huisaansluitings - Hopefield * | 3.1.3 | NER | 6 | 5 | 20 | | 2 231 000 | 2 631 000 | 0 | 2 631 000 | | | | | | |
| 5964 | 1 | 811 | 1 | Ongegund: Timbercity 150 eenhede. Elektriese Netwerk | 3.1.3 | CRR | 9 | 1 | 20 | | 500 000 | 500 000 | 0 | 500 000 | | | | | | |
| 5964 | 1 | 812 | 1 | Ongegund: Timbercity 150 eenhede. Huisaansluitings | 3.1.3 | NER | 9 | 1 | 20 | | | | | | 1 | 700 000 | | | | |
| 5964 | 1 | 813 | 1 | Middelpos : Grootmaat , Meduim en Laagspannings Netwerk | 3.1.3 | EFF | 1 | 11 | 20 | | | | | | 2 | 6 000 000 | | | | |
| 5964 | 1 | 814 | 1 | Middelpos Elektriese Huisaansluitings | 3.1.3 | NER | 1 | 11 | 20 | | | | | | | | 6 000 000 | | | |
| | | | LAAGSPANNINGS NETWERKE | | | | | | | | | | | | | | | | | |
| 5964 | 1 | 819 | 1 | Vervang Pilaarkaste VB - SD - HPF - LBN - Fase 1 | 3.1.3 | CRR | 99 | 1 | 20 | | | | | | | | | | | |
| | | | VOERTUIG EN WERKTUIG | | | | | | | | | | | | | | | | | |
| 5964 | 5 | 821 | 1 | Vervang Voertuig : HPF (KD) | 3.1.3 | CRR | 7 | 7 | 21 | | 180 000 | 180 000 | 0 | 180 000 | 2 | 250 000 | | 250 000 | 250 000 | |
| 5964 | 5 | 822 | 1 | Kappie vir trok (K&O) | 3.1.3 | CRR | 8 | 3 | 21 | | 20 000 | 20 000 | 0 | 20 000 | | | | | | |
| 5964 | 5 | 823 | 1 | | | | | | 21 | | | | | | | | | | | |
| 5964 | 5 | 824 | 1 | 1 x Bakkie volledig- Nuwe Elektriesien - Personeel Begroting | 3.1.3 | CRR | 99 | 1 | 21 | | | | | | 2 | 250 000 | | 250 000 | 250 000 | |
| 5964 | 5 | 825 | 1 | Minisubstasie Erf 11967 Saldanha | 3.1.3 | CRR | 5 | 6 | 21 | | | | | | | | | | | |
| 5964 | 1 | 826 | 1 | Transformator Skoolstr Opgradeer | 3.1.3 | CRR | 99 | 1 | 21 | | | | | | | | | | | |
| 5964 | 5 | 827 | 1 | Vervang Voertuig : COLT bakkie - LNB (KD) | 3.1.3 | CRR | 6 | 5 | 21 | | 180 000 | 180 000 | 0 | 180 000 | 2 | 250 000 | | | | |
| 5964 | 5 | 828 | 1 | Nuwe Voertuig : 8 ton met bybehore (K&O) | 3.1.3 | CRR | 8 | 3 | 21 | | 600 000 | 600 000 | 0 | 600 000 | | | 2 500 000 | 700 000 | 800 000 | |
| | | | | | | | | | | | 14 160 568 | 16 733 974 | 5 247 335 | 15 594 804 | | 16 436 000 | 17 947 700 | 11 970 300 | 10 899 340 | 1 000 000 |

| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | |
|--|------|------|--|---------------------|-------|-------------|--------------|------|--------------------------|----------------------|---------------------------|--------------------|----------|--------------------------|--|-----------|-----------|---------|--|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | |
| BEGROTING/BUDGET 2008/09 | | | | | | | | | | | | | | Pri. | 3 YEAR CAPITAL PROGRAMME 3 JAAR KAPITAALPROGRAM | | | | |
| DEPT | IND. | ITEM | DESCRIPTION BESKRYWING | GOPverw IDP ref. | BRON | Wyk Ward | Dorp Town | Item | DORSPRONKLIK ORIGINAL | Aangepas Adjusted | Bestee/Spent 9/10/2008 | Hersien Revised | tot 4 | 1 2009 / 10 BUDGET | 2010 / 11 | 2011 / 12 | 2012 / 13 | 2013+ | |
| PRIORITEIT | | | 1 = Gekompromiteer 2 = Dringend 3 = Noodsaaklik 4 = Wenslik | | | | | | R | R | R | R | | R | R | R | R | R | |
| 5965 | | | WATER | | | | | | | | | | | | | | | | |
| | | | Aansluitings | | | | | | | | | | | | | | | | |
| 5965 | 5 | 001 | 1 Aansluitings (Sien Pienk Bladsye) | 3.2.4 | CRR | 99 | 1 | 1 | 280 000 | 280 000 | 273 135 | 400 000 | 2 | 500 000 | | | | | |
| 5965 | 5 | 141 | 1 Gereedskap en Toerusting Gereedskap en Toerusting - Inventaris (Sien Pienk Bladsye) | 3.2.4 | CRR | 99 | 1 | 5 | 40 460 | 40 460 | 36 370 | 36 370 | 2 | 40 000 | | | | | |
| 5965 | 2 | 191 | 1 Gronde Serwitude : Registrasies & Grondkoste | 3.2.4 | CRR | 99 | 1 | 6 | | | | | 2 | 100 000 | | | | | |
| 5965 | 5 | 251 | 1 Meubels en Toebehore Meubels en Toebehore - Inventaris (Sien Pienk Bladsye) | 3.2.4 | CRR | 99 | 1 | 8 | | | | | | | | | | | |
| | | | Omheining | | | | | | | | | | | | | | | | |
| 5965 | 2 | 291 | 1 Watertoring: Vredenburg | 3.2.4 | CRR | 8 | 3 | 9 | 70 000 | 70 000 | 0 | 0 | | | | | | | |
| 5965 | 2 | 293 | 1 Watertoring en Reservoir: Langebaan | 3.2.4 | CRR | 6 | 5 | 9 | 0 | 100 000 | 0 | 170 000 | 2 | 0 | | | | | |
| 5965 | 1 | 521 | 1 Rekenaar-toerusting Notebook, Grootkerm en Sageware | 3.5.1 | CRR | 99 | 1 | 14 | 15 000 | 15 000 | 0 | 15 000 | | | | | | | |
| 5965 | 1 | 611 | 1 Spesiale Toerusting Telemetrie: Monitoringsapparaat | 3.2.4 | CRR | 99 | 1 | 16 | 50 000 | 128 083 | 0 | 128 083 | | | | | | | |
| 5965 | 1 | 721 | 1 Verspreidingsnetwerke Saldanha Reservoir (MNET) Rehabilitasie | 3.2.4 | EFF | 5 | 6 | 20 | 250 000 | 0 | 0 | 0 | | | | | | | |
| 5965 | 1 | 721 | 1 Saldanha Reservoir (MNET) Rehabilitasie | 3.2.4 | CRR | 5 | 6 | 20 | | 250 000 | 0 | 250 000 | | | | | | | |
| 5965 | 1 | 722 | 1 Vredenburg: Water Toring Pompstasie Opgradering | 3.2.4 | EFF | 99 | 3 | 20 | 750 000 | 0 | 0 | 750 000 | | | | | | | |
| 5965 | 1 | 722 | 1 Vredenburg: Water Toring Pompstasie Opgradering | 3.2.4 | CRR | 99 | 3 | 20 | | 0 | 0 | 0 | | | | | | | |
| 5965 | 1 | 723 | 1 Opgradering: Longacres: Netwerk | 3.2.4 | CRR | 6 | 5 | 20 | | | | | | | 600 000 | | | | |
| 5965 | 1 | 724 | 1 Reservoir: Witteklip III Behuising: 800 Eenhede | 3.2.4 | CRR | 10 | 2 | 20 | | | | | | | | | 4 000 000 | | |
| 5965 | 1 | 725 | 1 Ringvoere | 3.2.4 | CRR | 99 | 1 | 20 | 100 000 | 100 000 | 0 | 100 000 | 2 | 120 000 | 120 000 | 120 000 | | 120 000 | |
| 5965 | 1 | 726 | 1 Parkersdorp : Isolering | 3.2.4 | EFF | 99 | 1 | 20 | | | | | 2 | 1 300 000 | | | | | |
| 5965 | 1 | 727 | 1 Vervanging van watermeters | 3.2.6 | CRR | 99 | 1 | 20 | 250 000 | 250 000 | 93 864 | 250 000 | 2 | 300 000 | 200 000 | 300 000 | 300 000 | 300 000 | |
| 5965 | 1 | 728 | 1 Opgradering: Langebaan: Fase I | 3.2.4 | EFF | 6 | 5 | 20 | | | | | 2 | 250 000 | | | | | |
| 5965 | 1 | 729 | 1 Opgradering: Langebaan: Fase II | 3.2.4 | EFF | 6 | 5 | 20 | | | | | | | 650 000 | | | | |
| 5965 | 1 | 730 | 1 Opgradering: Langebaan: Fase III | 3.2.4 | EFF | 6 | 5 | 20 | | | | | | | 800 000 | | | | |
| 5965 | 1 | 731 | 1 Opgradering: Langebaan: Fase IV | 3.2.4 | EFF | 6 | 5 | 20 | | | | | | | | 880 000 | | | |
| 5965 | 1 | 732 | 1 Opgradering: Langebaan: Fase V | 3.2.4 | EFF | 6 | 5 | 20 | | | | | | | | | 1 000 000 | | |
| 5965 | 1 | 733 | 1 Watermeesterplan: Saldanha | 3.2.4 | EFF | 5 | 6 | 20 | | | | | | | 30 000 | | | | |
| 5965 | 1 | 734 | 1 Midwest: Reservoir & Pypnetwerk | 3.2.4 | EFF | 11 | 4 | 20 | | | | | | | | | | | |
| 5965 | 1 | 735 | 1 Watermeesterplan: Langebaan | 3.2.4 | CRR | 6 | 5 | 20 | | | | | | | 50 000 | | | | |
| 5965 | 1 | 736 | 1 Paternoster : Formalisering | 3.2.4 | EFF | 11 | 10 | 20 | | | | | | | 600 000 | | | | |
| 5965 | 1 | 737 | 1 Netwerkopgradering: Saldanha | 3.2.4 | EFF | 99 | 1 | 20 | | | | | | | | 1 500 000 | | | |
| 5965 | 1 | 738 | 1 Reservoir: Vredenburg Nuut 8 ML (MIG) | 3.2.4 | MIG | 99 | 1 | 20 | | 2 808 515 | | 2 808 515 | | | | | | | |
| 5965 | 1 | 739 | 1 Opgradering: Hopefield: Netwerk: Fase III | 3.2.4 | EFF | 7 | 7 | 20 | | | | | 2 | 600 000 | | | | | |
| 5965 | 1 | 740 | 1 Grootmaat Toevoer: Netwerk Verbeteringe | 3.2.4 | CRR | 99 | 1 | 20 | 200 000 | 200 000 | 18 355 | 200 000 | 2 | 300 000 | 350 000 | 350 000 | 400 000 | 50 000 | |
| 5965 | 1 | 741 | 1 Opgradering: Afvoer: Saldanha | 3.2.4 | EFF | 5 | 6 | 20 | | | | | | | 1 500 000 | | | | |
| 5965 | 1 | 742 | 1 Vredenburg: Opgradering: Suid Oostelike Area: L'ville | 3.2.4 | CRR | 2 | 10 | 20 | | | | | 2 | 350 000 | 400 000 | | | | |
| 5965 | 1 | 743 | 1 Watermeesterplan: St Helenabaai (Hersien) | 3.2.4 | EFF | 11 | 4 | 20 | | | | | | | 30 000 | | | | |
| 5965 | 1 | 744 | 1 Watermeesterplan: Hopefield (Hersien) | 3.2.4 | CRR | 7 | 7 | 20 | | | | | | | 50 000 | | | | |
| 5965 | 1 | 745 | 1 Vredenburg: Uitbreiding 34:Koppeling | 3.2.4 | EFF | 8 | 3 | 20 | | | | | | | 450 000 | | | | |
| 5965 | 1 | 746 | 1 Vredenburg: Sterrezicht: Versterking | 3.2.4 | EFF | 8 | 3 | 20 | | | | | | | | 2 700 000 | | | |
| 5965 | 1 | 747 | 1 Reservoir: Vredenburg Nuut 8 ML (sien ook 758) | 3.2.4 | EFF | 99 | 1 | 20 | 4 000 000 | 0 | 0 | 0 | 1 | 10 993 196 | 0 | | | | |
| 5965 | 1 | 747 | 1 Reservoir: Vredenburg Nuut 8 ML (sien ook 758) | 3.2.4 | CRR | 99 | 1 | 20 | | 5 950 000 | 383 692 | 5 950 000 | | | | | | | |
| 5965 | 1 | 748 | 1 Eksterne Dienste: Reservoir: Saldanha | 3.2.4 | EFF | 5 | 6 | 20 | | | | | | | | | | | |
| 5965 | 1 | 748 | 1 Eksterne Dienste: Reservoir: Saldanha | 3.2.4 | CRRCC | 5 | 6 | 20 | | | | | 2 | 650 000 | | | | | |
| 5965 | 1 | 749 | 1 Eksterne Dienste: Reservoir: Saldanha | 3.2.4 | MIG | 5 | 6 | 20 | | | | | | | 650 000 | | | | |
| 5965 | 1 | 750 | 1 Opgradering: 200mm Opkoppeling Kooitieskloof Louwville | 3.2.4 | CRR | 10 | 2 | 20 | | | | | | | 400 000 | | | | |
| 5965 | 1 | 751 | 1 Hopefield: Waterlyn Versterking | 3.2.4 | CRR | 7 | 7 | 20 | | | | | 2 | 600 000 | | | | | |
| 5965 | 1 | 752 | 1 Opgradering: Hopefield: Fase II Boorgate | 3.2.4 | CRR | 7 | 7 | 20 | 0 | 171 780 | 52 793 | 171 780 | 1 | 0 | 300 000 | 300 000 | | | |
| 5965 | 1 | 753 | 1 Reservoir 1 MI: St Helenabaai: Behuising 800 Eenhede | 3.2.4 | EFF | 11 | 4 | 20 | | | | | | | | 3 000 000 | | | |
| 5965 | 1 | 754 | 1 Olifantskop: Pyplyn: LBN Fase 1 | 3.2.4 | EFF | 6 | 5 | 20 | 1 800 000 | 0 | 0 | 0 | | | | | | | |
| 5965 | 1 | 754 | 1 Olifantskop: Pyplyn: LBN Fase 1 | 3.2.4 | CRR | 6 | 5 | 20 | | 1 800 000 | 268 308 | 1 800 000 | | | | | | | |
| 5965 | 1 | 755 | 1 Langebaan Reservoir Rehabilitasie | 3.2.4 | CRR | 6 | 5 | 20 | 250 000 | 22 435 | 0 | 250 000 | | | | | | | |
| 5965 | 1 | 756 | 1 Olifantskop Pypeleiding | 3.2.4 | CRR | 99 | 6 | 20 | 0 | 227 565 | 0 | 227 565 | | | | | | | |
| 5965 | 1 | 757 | 1 Koppiesveld Pyplyn | 3.2.4 | CRR | 6 | 3 | 20 | 1 585 000 | 2 721 063 | 673 786 | 2 721 063 | | | | | | | |
| 5965 | 1 | 758 | 1 Reservoir: Vredenburg Nuut 8ML (sien ook 747) | 3.2.4 | CRR | 99 | 1 | 20 | 0 | 370 191 | 0 | 3 422 315 | | | | | | | |
| 5965 | 1 | 770 | 1 Vervang Klep Blue Berry Hill St Helenabaai | 3.2.4 | CRR | 11 | 4 | 20 | | | | | | | | | | | |

| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | |
|--|------|------|---|---|--|----------|-------|------|------|------|-------------|--|--------------|------------|------------|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | |
| BEGROTING/BUDGET 2008/09 | | | | | | | | | | | | 3 YEAR CAPITAL PROGRAMME 3 JAAR KAPITAALPROGRAM | | | |
| DESCRIPTION BESKRYWING | | | | | | GOPverw | | Wyk | Dorp | Item | DORSRONKLIN | Aangepas | Bestee/Spent | Hersien | Pri. |
| | | | | | | IDP ref. | BRON | Ward | Town | | ORIGINAL | Adjusted | 9/10/2008 | Revised | tot |
| 1 = Gekompromiteer 2 = Dringend 3 = Noodsaaklik 4 = Wenslik | | | | | | | | | | | | | | | 4 |
| DEPT | IND. | ITEM | | | | | | | | | | | | | |
| PRIORITEIT | | | | | | | | | | | | | | | |
| 5965 | 1 | 771 | 1 | Midwest: Pompstasie Opgradering: St. Helenabaai | | 3.2.4 | CRR | 11 | 4 | 20 | R | R | R | R | 1 |
| 5965 | 1 | 774 | 1 | Laingville Jeugsentrum Waterlyn | | 3.2.4 | CRR | 12 | 8 | 20 | 0 | 750 000 | 0 | 0 | 750 000 |
| 5965 | 1 | 775 | 1 | Hopefield: Hop Behuising: Aanjaagpompstasie | | 3.2.4 | CRR | 7 | 7 | 20 | 500 000 | 1 395 802 | 0 | 1 395 802 | |
| 5965 | 1 | 776 | 1 | Main Booster Opgradering: Vrdenburg | | 3.2.4 | CRR | 10 | 3 | 20 | 500 000 | 649 459 | 0 | 649 459 | |
| 5965 | 1 | 778 | 1 | Olifantskop: Pyplyn: LBN Fase 1: BICL's: Kap. Bydraes | | 3.2.4 | CRR | 6 | 5 | 20 | 0 | 2 314 205 | 0 | 2 314 205 | |
| 5965 | 1 | 780 | 1 | Hannasbaai: Reservoir & Pypnetwerk | | 3.2.4 | MIG | 11 | 4 | 20 | | | | | |
| 5965 | 1 | 781 | 1 | Aanjaerpompstasie St Helenabaai | | 3.2.4 | CRRCC | 11 | 4 | 20 | | | | | 2 |
| | | | | | | | | | | | | | | | 3 000 000 |
| | | | | Voertuie | | | | | | | | | | | |
| 5965 | 5 | 821 | 1 | Voertuig Buite Lyne | | 3.2.4 | CRR | 99 | 1 | 21 | | | | | 2 |
| 5965 | 5 | 824 | 1 | Vervanging: LAW CFG 23872 | | 3.2.4 | CRR | 99 | 1 | 21 | 180 000 | 180 000 | 0 | 180 000 | 2 |
| 5965 | 5 | 825 | 1 | | | | | | | 21 | | | | | 250 000 |
| 5965 | 5 | 826 | 1 | | | | | | | 21 | | | | | 250 000 |
| 5965 | 5 | 827 | 1 | LAW: 2.5 Diesel: Vredenburg | | 3.2.4 | CRR | 99 | 1 | 21 | | | | | |
| 5965 | 5 | 828 | 1 | Vervang: LAW: CFG 2406 | | 3.2.4 | CRR | 99 | 1 | 21 | | | | | |
| 5965 | 5 | 829 | 1 | LAW: 2.5 Diesel | | 3.2.4 | CRR | 99 | 1 | 21 | 180 000 | 180 000 | 0 | 180 000 | |
| | | | | | | | | | | | 11 000 460 | 20 974 558 | 1 800 303 | 24 370 157 | 20 353 196 |
| | | | | | | | | | | | | | | | 7 430 000 |
| | | | | | | | | | | | | | | | 9 150 000 |
| | | | | | | | | | | | | | | | 5 820 000 |
| | | | | | | | | | | | | | | | 350 000 |

| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | | | | |
|--|------|------|---------------------------|--------------|-----------------|-------------|----------|------|------|------|------|------------|------------|-----------|--|---------|------------|------------|------------|------------|------------|-------|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | | | | |
| BEGROTING/BUDGET 2008/09 | | | | | | | | | | | | | | Pri. | 3 YEAR CAPITAL PROGRAMME 3 JAAR KAPITAALPROGRAM | | | | | | | |
| DEPT | IND. | ITEM | DESCRIPTION BESKRYWING | | | | GOPverw | | Wyk | Dorp | Item | DORS | PRONKLIK | Aangepas | Bestee/Spent | Hersien | 1 | 2009 / 10 | 2010 / 11 | 2011 / 12 | 2012 / 13 | 2013+ |
| PRIORITEIT | | | 1 = Gekompromiteer | 2 = Dringend | 3 = Noodsaaklik | 4 = Wenslik | IDP ref. | BRON | Ward | Town | | ORIGINAL | Adjusted | 9/10/2008 | Revised | tot | BUDGET | | | | | |
| | | | | | | | | | | | | R | R | R | R | 4 | R | R | R | R | R | |
| 5972 | | | BEHUIISING/HOUSING | | | | | | | | | | | | | | | | | | | |
| | | | Woning | | | | | | | | | | | | | | | | | | | |
| 5972 | 5 | 881 | 1 | | | | 3.6.2 | k | 9 | 2 | 23 | 6 115 000 | 6 115 000 | 0 | 1 525 000 | 1 | 4 575 000 | | | | | |
| 5972 | 5 | 882 | 1 | | | | 3.6.2 | k | 4 | 9 | 23 | | | | | | | | 11 650 000 | 17 800 000 | 5 900 000 | |
| 5972 | 5 | 883 | 1 | | | | 3.6.2 | k | 3 | 9 | 23 | 383 148 | 383 148 | 0 | 383 148 | | | | | | | |
| 5972 | 5 | 884 | 1 | | | | | | | | 23 | | | | | | | | | | | |
| 5972 | 5 | 885 | 1 | | | | 3.6.2 | k | 6 | 5 | 23 | 100 334 | 100 334 | 0 | 100 334 | 1 | | | | | | |
| 5972 | 5 | 886 | 1 | | | | 3.6.2 | k | 6 | 5 | 23 | 2 425 979 | 8 621 845 | 3 590 830 | 8 621 845 | 1 | 84 700 | | | | | |
| 5972 | 5 | 887 | 1 | | | | 3.6.2 | k | 1 | 11 | 23 | | | | | 1 | | 14 800 000 | | | | |
| 5972 | 5 | 888 | 1 | | | | 3.6.2 | k | 1 | 11 | 23 | 0 | 4 949 542 | 1 196 414 | 4 949 542 | | | | | | | |
| 5972 | 5 | 889 | 1 | | | | 3.6.2 | k | 7 | 7 | 23 | 131 978 | 131 978 | 0 | 131 978 | 1 | | | | | | |
| 5972 | 5 | 890 | 1 | | | | 3.6.2 | k | 7 | 7 | 23 | 8 692 219 | 8 692 219 | 4 352 539 | 8 692 219 | 1 | 131 250 | | | | | |
| 5972 | 5 | 891 | 1 | | | | 3.6.2 | k | 11 | 10 | 23 | 3 000 | 3 000 | 0 | 3 000 | 1 | | | | | | |
| 5972 | 5 | 892 | 1 | | | | 3.6.2 | k | 2 | 2 | 23 | 38 000 | 38 000 | 0 | 38 000 | 1 | | | | | | |
| 5972 | 5 | 893 | 1 | | | | 3.6.2 | k | 2 | 2 | 23 | 60 000 | 60 000 | 0 | 60 000 | 1 | | | | | | |
| 5972 | 5 | 894 | 1 | | | | 3.6.2 | k | 12 | 8 | 23 | 22 500 | 22 500 | 229 | 22 500 | 1 | | | | | | |
| 5972 | 5 | 895 | 1 | | | | 3.6.2 | k | 6 | 5 | 23 | 15 000 | 15 000 | 0 | 15 000 | 1 | | | | | | |
| 5972 | 5 | 896 | 1 | | | | 3.6.2 | k | 4 | 9 | 23 | 29 000 | 29 000 | 229 | 29 000 | 1 | | | | | | |
| 5972 | 5 | 897 | 1 | | | | 3.6.2 | k | 7 | 7 | 23 | 4 000 | 4 000 | 0 | 4 000 | 1 | | | | | | |
| 5972 | 5 | 898 | 1 | | | | 3.6.2 | k | 7 | 7 | 23 | 300 000 | 300 000 | 0 | 300 000 | 1 | 300 000 | | | | | |
| 5972 | 5 | 899 | 1 | | | | | | | | 23 | | | | | | | | | | | |
| 5972 | 5 | 900 | 1 | | | | 3.6.2 | k | 11 | 10 | 23 | 600 000 | 600 000 | 0 | 600 000 | 1 | 1 370 550 | | | | | |
| 5972 | 5 | 901 | 1 | | | | 3.6.2 | k | 11 | 10 | 23 | | | | | 1 | 5 847 600 | | | | | |
| 5972 | 5 | 902 | 1 | | | | 3.6.2 | k | 11 | 4 | 23 | | | | | | | | | | 10 509 600 | |
| 5972 | 5 | 903 | 1 | | | | 3.6.2 | k | 11 | 4 | 23 | | | | | | | | | | 31 187 200 | |
| 5972 | 5 | 904 | 1 | | | | 3.6.2 | k | 99 | 3 | 23 | 600 000 | 600 000 | 0 | 600 000 | 1 | 3 800 000 | | | | | |
| 5972 | 5 | 905 | 1 | | | | 3.6.2 | k | 99 | 3 | 23 | | | | | | 5 492 850 | 7 566 790 | | | | |
| 5972 | 5 | 906 | 1 | | | | 3.6.3 | k | 3 | 9 | 23 | | | | | | | | | | 3 820 432 | |
| 5972 | 5 | 907 | 1 | | | | 3.6.2 | k | 11 | 4 | 23 | | | | | | | | | | 2 144 120 | |
| 5972 | 5 | 908 | 1 | | | | 3.6.2 | HF | 9 | 2 | 23 | | | | | | | | | | 4 550 000 | |
| 5972 | 5 | 910 | 1 | | | | | | | | 23 | | | | | | | | | | | |
| 5972 | 5 | 911 | 1 | | | | 3.6.2 | HF | 99 | 1 | 23 | | | | | | 10 000 000 | | | | | |
| 5972 | 5 | 912 | 1 | | | | 3.6.2 | k | 6 | 5 | 23 | 246 000 | 246 000 | 0 | 246 000 | 1 | 246 000 | | | | | |
| 5972 | 5 | 913 | 1 | | | | 3.6.2 | k | 2 | 2 | 23 | | | | | | | 817 210 | 13 850 000 | 18 667 210 | | |
| 5972 | 5 | 914 | 1 | | | | 3.6.2 | CRR | 2 | 2 | 23 | | | | | | | | | 7 008 800 | | |
| 5972 | 5 | 915 | 1 | | | | 3.6.2 | k | 9 | 2 | 23 | | | | | | | | | | 16 000 000 | |
| 5972 | 5 | 916 | 1 | | | | 3.6.2 | k | 9 | 2 | 23 | | | | | | | | | | | |
| 5972 | 5 | 917 | 1 | | | | 3.6.2 | CRR | 4 | 9 | 23 | | | | | | | | | | | |
| 5972 | 5 | 918 | 1 | | | | 3.6.2 | CRR | 11 | 10 | 23 | | | | | 1 | 1 314 300 | | 2 446 530 | 2 400 000 | | |
| 5972 | 5 | 919 | 1 | | | | 3.6.2 | CRR | 11 | 4 | 23 | | | | | | | | | | 7 008 800 | |
| 5972 | 5 | 920 | 1 | | | | 3.6.3 | CRR | 99 | 3 | 23 | | | | | | | 2 948 000 | | | | |
| | | | | | | | | | | | | 19 766 158 | 30 911 566 | 9 140 241 | 26 321 566 | | 33 162 250 | 26 132 000 | 27 946 530 | 45 876 010 | 81 120 152 | |

| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------|------|--|--|--|--|--|--|--|--|--|--|--|--------------------------|--------|------|------|------|--|----------|-----------|--------------|---------|--------|------------------------|-----------|-----------|---------|---------|--|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | BEGROTING/BUDGET 2008/09 | | | | Pri. | 3 YEAR CAPITAL PROGRAMME 3 JAAR KAPITAALPROGRAM | | | | | | | | | | | |
| DESCRIPTION BESKRYWING | | | | | | | | | | | | | | GOPverw | | Wyk | Dorp | Item | DORS | PRONKLIK | Aangepas | Bestee/Spent | Hersien | 1 | BEGROTING 2009 / 10 | | | | | |
| DEPT | IND. | ITEM | | | | | | | | | | | | IDP ref. | BRON | Ward | Town | | ORIGINAL | Adjusted | 9/10/2008 | Revised | tot | BUDGET | 2010 / 11 | 2011 / 12 | 2012 / 13 | 2013+ | | |
| PRIORITEIT | | | 1 = Gekompromiteer 2 = Dringend 3 = Noodsaaklik 4 = Wenslik | | | | | | | | | | | | | | | | | | | | 4 | R | R | R | R | R | | |
| 5987 | | | VAKANSIEOORD: ST. HELENABAAI/HOLIDAY RESORT: ST HELENA BAY | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Geboue | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5987 | 2 | 051 | 1 | Verandering : opsigterswoning | | | | | | | | | | | 2.12.1 | CRR | 12 | 8 | 4 | | | | | | | | 40 000 | | | |
| 5987 | 2 | 052 | 1 | Bou van Chalets | | | | | | | | | | | 2.12.1 | CRR | 12 | 8 | 4 | | | | | | | | | 350 000 | 650 000 | |
| 5987 | 2 | 053 | 1 | Vervanging van Gordyne: Huisies | | | | | | | | | | | 2.12.1 | CRR | 12 | 8 | 4 | | | | | 2 | 15 000 | | | | | |
| 5987 | 2 | 054 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5987 | 2 | 055 | 1 | Bou van Sekuriteits wagkamer | | | | | | | | | | | 2.12.1 | CRR | 12 | 8 | 4 | | | | | | | | | | | |
| 5987 | 2 | 056 | 1 | Elektroniese motorhek met toebehore | | | | | | | | | | | 2.12.1 | CRR | 12 | 8 | 4 | | | | | | | | | | | |
| | | | Gereedskap en Toerusting | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5987 | 5 | 141 | 1 | Gereedskap en Toerusting - Inventaris (Sien Pienk Bladsye) | | | | | | | | | | | 2.12.1 | CRR | 99 | 1 | 5 | | | | | 2 | 1 800 | | | | | |
| | | | Gronde en terreine | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5987 | 2 | 191 | 1 | Speelpark | | | | | | | | | | | 2.12.1 | CRR | 12 | 8 | 6 | 20 000 | 20 000 | 0 | 20 000 | | | | | | | |
| 5987 | 2 | 192 | 1 | Opgradering van terrein | | | | | | | | | | | 2.12.1 | CRR | 12 | 8 | 6 | 30 000 | 30 000 | 0 | 30 000 | 2 | 50 000 | | | | | |
| 5987 | 2 | 193 | 1 | Put-put baan | | | | | | | | | | | 2.12.1 | CRR | 12 | 8 | 6 | 50 000 | 50 000 | 0 | 50 000 | | | | | | | |
| | | | Meubels en Toebehore | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5987 | 5 | 251 | 1 | Stowe : Bystand | | | | | | | | | | | 2.12.1 | CRR | 12 | 8 | 8 | | | | | 2 | 20 000 | | | | | |
| 5987 | 5 | 252 | 1 | Yskaste : Bystand | | | | | | | | | | | 2.12.1 | CRR | 12 | 8 | 8 | | | | | | | | | | | |
| 5987 | 5 | 253 | 1 | Vervang Matrasse | | | | | | | | | | | 2.12.1 | CRR | 12 | 8 | 8 | | | | | | | | | | | |
| 5987 | 5 | 254 | 1 | Vervanging van Kombuis Ameubelment | | | | | | | | | | | 2.12.1 | CRR | 12 | 8 | 8 | | | | | | | | | | | |
| 5987 | 5 | 255 | 1 | Vervanging van Koffietafels | | | | | | | | | | | 2.12.1 | CRR | 12 | 8 | 8 | | | | | | | | | | | |
| | | | Rekenaartoerusting | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5987 | 5 | 521 | 1 | Rekenaar plus Printer/Faksmasjien + Radiolyn | | | | | | | | | | | 2.12 | CRR | 12 | 8 | 14 | 30 000 | 30 000 | 0 | 30 000 | | | | | | | |
| | | | Voertuie | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5987 | 5 | 821 | 1 | ½ Ton Bakkie | | | | | | | | | | | 2.12 | CRR | 12 | 8 | 21 | | | | | 2 | 120 000 | | | | | |
| | | | Werktuie | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5987 | 5 | 851 | 1 | Grassnyer | | | | | | | | | | | 2.12 | CRR | 12 | 8 | 22 | | | | | | | | | | | |
| 5987 | 5 | 852 | 1 | Weedeater | | | | | | | | | | | 2.12 | CRR | 12 | 8 | 22 | | | | | | | | | | | |
| 5987 | 5 | 853 | 1 | Scag Zero Turn 61" Cut Grassnyers | | | | | | | | | | | 2.12 | CRR | 12 | 8 | 22 | | | | | | | | | | | |
| 5987 | 5 | 854 | 1 | Pole Pruner | | | | | | | | | | | 2.12 | CRR | 12 | 8 | 22 | | | | | | | | | | | |
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| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------|------|---|--|--|--|--|--|--|--|--|--|--|---------------------|--|-------------|--------------|------|------------------------------|----------------------|---------------------------|--------------------|----------|----------------------------------|-----------|-----------|-----------|-------|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BEGROTING/BUDGET 2008/09 | | | | | | | | | | | | | | Pri. | 3 YEAR CAPITAL PROGRAMME 3 JAAR KAPITAALPROGRAM | | | | | | | | | | | | | |
| DESCRIPTION BESKRYWING | | | | | | | | | | | | | | GOPverw IDP ref. | BRON | Wyk Ward | Dorp Town | Item | DORS PRONKLIK ORIGINAL | Aangepas Adjusted | Bestee/Spent 9/10/2008 | Hersien Revised | 1 tot | BEGROTING 2009 / 10 BUDGET | 2010 / 11 | 2011 / 12 | 2012 / 13 | 2013+ |
| DEPT | IND. | ITEM | 1 = Gekompromiteer 2 = Dringend 3 = Noodsaaklik 4 = Wenslik | | | | | | | | | | | | | | | 4 | | | | | | | | | | |
| PRIORITEIT | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | |
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| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | |
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| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | |
| BEGROTING/BUDGET 2008/09 | | | | | | | | | | | | | | Pri. | 3 YEAR CAPITAL PROGRAMME 3 JAAR KAPITAALPROGRAM | | | | |
| DESCRIPTION BESKRYWING | | | | | | | | | | | | | | 1 | 2009 / 10 | | | | |
| DEPT | IND. | ITEM | | | | | | | | | | | | 1 | BUDGET | 2010 / 11 | 2011 / 12 | 2012 / 13 | 2013+ |
| PRIORITEIT | | | 1 = Gekompromiteer | 2 = Dringend | 3 = Noodsaaklik | 4 = Wenslik | | | | | | | | 4 | | | | | |
| | | | | | | | | | | | | | | | R | R | R | R | R |
| | | | Omheining | | | | | | | | | | | | | | | | |
| 5989 | 2 | 291 | 1 | | | | 2.12.1 | CRR | 6 | 5 | 9 | 50 000 | 50 000 | 0 | 50 000 | 2 | | | |
| 5989 | 2 | 292 | 1 | | | | 2.12.1 | CRR | 6 | 5 | 9 | 180 000 | 180 000 | 0 | 180 000 | 2 | | | |
| 5989 | 2 | 293 | 1 | | | | 2.12.1 | CRR | 6 | 5 | 9 | 30 000 | 30 000 | 0 | 30 000 | 2 | | | |
| 5989 | 2 | 294 | 1 | | | | 2.12.1 | CRR | 6 | 5 | 9 | | | | | | | | |
| 5989 | 2 | 295 | 1 | | | | 2.12.1 | CRR | 6 | 5 | 9 | | | | 200 000 | 300 000 | | | |
| 5989 | 2 | 296 | 1 | | | | 2.12.1 | CRR | 6 | 5 | 9 | | | | 50 000 | | | | |
| | | | | | | | | | | | | | | | 0 | 25 000 | | | |
| | | | Paaie | | | | | | | | | | | | | | | | |
| 5989 | 5 | 321 | 1 | | | | 2.12.1 | CRR | 6 | 5 | 10 | | | | 50 000 | | | | |
| | | | Rekenaartoerusting | | | | | | | | | | | | | | | | |
| 5989 | 5 | 521 | 1 | | | | | | | | 14 | | | | | | | | |
| 5989 | 5 | 522 | 1 | | | | 2.12 | CRR | 6 | 5 | 14 | | | | | | | | |
| 5989 | 5 | 523 | 1 | | | | 2.12 | CRR | 6 | 5 | 14 | | | | | | | | |
| 5989 | 5 | 524 | 1 | | | | 2.12 | CRR | 6 | 5 | 14 | 30 000 | 30 000 | 0 | 30 000 | 2 | | | |
| 5989 | 5 | 525 | 1 | | | | 2.12 | CRR | 6 | 5 | 14 | 15 000 | 15 000 | 0 | 15 000 | 2 | | | |
| | | | Voertuie | | | | | | | | | | | | | | | | |
| 5989 | 5 | 821 | 1 | | | | 2.12 | CRR | 6 | 5 | 21 | | | | | | | | 400 000 |
| 5989 | 5 | 822 | 1 | | | | 2.12 | CRR | 6 | 5 | 21 | | | | 2 | 180 000 | | | |
| | | | Werktuie | | | | | | | | | | | | | | | | |
| 5989 | 5 | 851 | 1 | | | | 2.12 | CRR | 6 | 5 | 22 | | | | | | | | |
| 5989 | 5 | 852 | 1 | | | | 2.12 | CRR | 6 | 5 | 22 | 5 500 | 5 500 | 0 | 5 500 | | | | |
| 5989 | 5 | 853 | 1 | | | | 2.12 | CRR | 6 | 5 | 22 | | | | | | | | |
| 5989 | 5 | 854 | 1 | | | | 2.12 | CRR | 6 | 5 | 22 | | | | | | | | |
| 5989 | 5 | 855 | 1 | | | | 2.12 | CRR | 6 | 5 | 22 | | | | | | | | |
| 5989 | 5 | 856 | 1 | | | | 2.12 | CRR | 6 | 5 | 22 | | | | | | | | |
| | | | | | | | | | | | | 630 500 | 630 500 | 0 | 630 500 | 889 850 | 325 000 | 100 000 | 0 |
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| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | </ |
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| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|----------|------|------|------|------|--------------|--|--------------|-------------|------|-------------|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | |
| BEGROTING/BUDGET 2008/09 | | | | | | | | | | | | 3 YEAR CAPITAL PROGRAMME 3 JAAR KAPITAALPROGRAM | | | | |
| DESCRIPTION BESKRYWING | | | | | | GOPverw | | Wyk | Dorp | Item | DORSPRONKLIK | Aangepas | Bestee/Spent | Hersien | Pri. | BEGROTING |
| 1 = Gekompromiteer 2 = Dringend 3 = Noodsaaklik 4 = Wenslik | | | | | | IDP ref. | BRON | Ward | Town | | ORIGINAL | Adjusted | 9/10/2008 | Revised | tot | 2009 / 10 |
| PRIORITEIT | | | | | | | | | | | | | | | 4 | BUDGET |
| | | | | | | | | | | | R | R | R | R | | R |
| | | | | | | | | | | | 103 717 509 | | 16.7% | | | 226 164 352 |
| | | | | | | | | | | | | | | | | 225 999 125 |
| | | | | | | | | | | | | | | | | 134 319 415 |
| | | | | | | | | | | | | | | | | 66 169 340 |
| | | | | | | | | | | | | | | | | |
| OPSOMMING / SUMMARY | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde | | | | | | | | | | | | | | | | |
| 5901 | | | | | | | | | | | 64 500 | 64 500 | 6 943 | 64 500 | | 559 750 |
| 5902 | | | | | | | | | | | 3 418 900 | 3 418 900 | 694 | 3 418 206 | | 47 000 |
| 5903 | | | | | | | | | | | 13 800 | 13 800 | 2 600 | 13 800 | | 247 000 |
| 5904 | | | | | | | | | | | 8 342 000 | 9 639 514 | 224 839 | 5 711 727 | | 8 000 |
| 5905 | | | | | | | | | | | 87 400 | 87 400 | 2 090 | 147 400 | | 10 000 |
| 5906 | | | | | | | | | | | 327 000 | 327 000 | 252 813 | 299 813 | | 27 708 815 |
| 5910 | | | | | | | | | | | 0 | 0 | 0 | 0 | | 25 760 000 |
| 5911 | | | | | | | | | | | 22 000 | 22 000 | 0 | 22 000 | | 10 900 000 |
| 5912 | | | | | | | | | | | 200 000 | 200 000 | 0 | 200 000 | | 6 059 000 |
| 5913 | | | | | | | | | | | 745 000 | 745 000 | 0 | 745 000 | | 6 040 000 |
| 5914 | | | | | | | | | | | 466 250 | 466 250 | 6 082 | 472 750 | | 6 051 000 |
| 5915 | | | | | | | | | | | 150 000 | 150 000 | 0 | 150 000 | | 50 000 |
| 5916 | | | | | | | | | | | 135 000 | 135 000 | 0 | 135 000 | | 50 000 |
| 5917 | | | | | | | | | | | 953 000 | 953 000 | 0 | 953 000 | | 10 000 |
| 5918 | | | | | | | | | | | 12 750 | 12 750 | 379 | 12 750 | | 10 000 |
| 5919 | | | | | | | | | | | 768 500 | 986 559 | 208 211 | 887 757 | | 10 000 |
| 5920 | | | | | | | | | | | 606 100 | 606 100 | 87 536 | 592 388 | | 10 000 |
| 5921 | | | | | | | | | | | 457 000 | 457 000 | 30 461 | 457 000 | | 10 000 |
| 5922 | | | | | | | | | | | 25 000 | 25 000 | 0 | 25 000 | | 10 000 |
| 5923 | | | | | | | | | | | 29 000 | 29 000 | 0 | 28 000 | | 10 000 |
| 5924 | | | | | | | | | | | 0 | 0 | 0 | 0 | | 10 000 |
| 5925 | | | | | | | | | | | 137 000 | 137 000 | 0 | 137 000 | | 10 000 |
| 5926 | | | | | | | | | | | 0 | 0 | 0 | 0 | | 10 000 |
| 5930 | | | | | | | | | | | 540 800 | 540 800 | 56 510 | 540 800 | | 10 000 |
| 5931 | | | | | | | | | | | 0 | 0 | 0 | 0 | | 10 000 |
| 5936 | | | | | | | | | | | 281 000 | 281 000 | 4 464 | 280 464 | | 10 000 |
| 5937 | | | | | | | | | | | 46 050 | 46 050 | 0 | 46 050 | | 10 000 |
| 5938 | | | | | | | | | | | 2 000 000 | 2 000 000 | 0 | 400 000 | | 10 000 |
| 5939 | | | | | | | | | | | 5 323 040 | 7 176 331 | 1 243 733 | 6 260 766 | | 10 000 |
| 5940 | | | | | | | | | | | 6 083 000 | 5 001 217 | 210 604 | 2 180 108 | | 10 000 |
| 5941 | | | | | | | | | | | 17 717 000 | 19 788 914 | 1 230 166 | 20 866 664 | | 10 000 |
| 5942 | | | | | | | | | | | 762 562 | 1 526 650 | 600 649 | 1 526 650 | | 10 000 |
| 5943 | | | | | | | | | | | 600 000 | 600 000 | 0 | 600 000 | | 10 000 |
| 5945 | | | | | | | | | | | 145 000 | 145 000 | 0 | 145 000 | | 10 000 |
| 5947 | | | | | | | | | | | 1 765 000 | 2 665 730 | 0 | 2 694 530 | | 10 000 |
| 5948 | | | | | | | | | | | 539 600 | 539 600 | 7 520 | 1 540 424 | | 10 000 |
| 5949 | | | | | | | | | | | 107 000 | 107 000 | 42 281 | 107 000 | | 10 000 |
| 5950 | | | | | | | | | | | 2 137 621 | 2 137 621 | 45 508 | 2 139 921 | | 10 000 |
| 5951 | | | | | | | | | | | 70 000 | 70 000 | 0 | 70 000 | | 10 000 |
| 5952 | | | | | | | | | | | 600 700 | 960 700 | 0 | 960 700 | | 10 000 |
| 5953 | | | | | | | | | | | 1 110 000 | 1 470 000 | 178 750 | 1 470 000 | | 10 000 |
| 5963 | | | | | | | | | | | 147 500 | 147 500 | 60 494 | 142 560 | | 10 000 |
| 5964 | | | | | | | | | | | 14 160 568 | 16 733 974 | 5 247 335 | 15 594 804 | | 10 000 |
| 5965 | | | | | | | | | | | 11 000 460 | 20 974 558 | 1 800 303 | 24 370 157 | | 10 000 |
| 5967 | | | | | | | | | | | 125 000 | 125 000 | 4 259 | 315 000 | | 10 000 |
| 5968 | | | | | | | | | | | 132 800 | 132 800 | 0 | 132 800 | | 10 000 |
| 5970 | | | | | | | | | | | 62 750 | 62 750 | 0 | 62 750 | | 10 000 |
| 5972 | | | | | | | | | | | 19 766 158 | 30 911 566 | 9 140 241 | 26 321 566 | | 10 000 |
| 5987 | | | | | | | | | | | 130 000 | 130 000 | 0 | 130 000 | | 10 000 |
| 5988 | | | | | | | | | | | 515 000 | 515 000 | 0 | 515 000 | | 10 000 |
| 5989 | | | | | | | | | | | 630 500 | 630 500 | 0 | 630 500 | | 10 000 |
| 5990 | | | | | | | | | | | 0 | 0 | 0 | 0 | | 10 000 |
| 5991 | | | | | | | | | | | 204 800 | 204 800 | 96 322 | 173 906 | | 10 000 |
| 5993 | | | | | | | | | | | 53 400 | 53 400 | 20 457 | 201 600 | | 10 000 |
| 5994 | | | | | | | | | | | 0 | 0 | 0 | 0 | | 10 000 |
| | | | | | | | | | | | 103 717 509 | 134 154 234 | 20 812 244 | 124 892 811 | | 143 334 653 |
| | | | | | | | | | | | | | | | | 143 054 522 |
| | | | | | | | | | | | | | | | | 141 874 345 |
| | | | | | | | | | | | | | | | | 136 921 350 |
| | | | | | | | | | | | | | | | | 136 817 152 |

| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------|------|---|--|--|--|--|--|--|--|--|--|--|----------|--------------------------|------|-------------|--------------|------------|--------------|---------|-------------|------------------------|-------------|-------------|-------------|-------|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BEGROTING/BUDGET 2008/09 | | | | | | | | | | | | | | Pri. | 3 YEAR CAPITAL PROGRAMME | | | | | | | | | | | | |
| DESCRIPTION BESKRYWING | | | | | | | | | | | | | | GOPverw | Wyk | Dorp | Item | DORSPRONKLIK | Aangepas | Bestee/Spent | Hersien | 1 | 3 JAAR KAPITAALPROGRAM | | | | |
| DEPT | IND. | ITEM | | | | | | | | | | | | IDP ref. | BRON | Ward | Town | ORIGINAL | Adjusted | 9/10/2008 | Revised | tot | 2009 / 10 | 2010 / 11 | 2011 / 12 | 2012 / 13 | 2013+ |
| PRIORITEIT | | | 1 = Gekompromiteer 2 = Dringend 3 = Noodsaaklik 4 = Wenslik | | | | | | | | | | | | | | | | | | 4 | BUDGET | | | | | |
| | | | Verskille met boonste totaal | | | | | | | | | | | | | | | R | R | R | R | 4 | R | R | R | R | R |
| | | | | | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BRONNE VAN FINANSIERING/SOURCE OF FINANCE | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | CRR = Capital Replacement Reserve | | | | | | | | | | | | | | 52 022 171 | 83 090 885 | 9 854 329 | 78 308 512 | 853 | 58 368 424 | 54 585 650 | 59 068 345 | 64 904 140 | 61 705 800 | |
| | | | CRRCC = Capital Replacement Reserve Capital Contributions | | | | | | | | | | | | | | 0 | 0 | 0 | 1 100 000 | 11 | 11 150 000 | 3 700 000 | 4 800 000 | 3 800 000 | 0 | |
| | | | ah = SKENKINGS - AD HOC | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 4 | 800 000 | 0 | 0 | 0 | 0 | |
| | | | HF = Behuising Ontwikkelingsfonds | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 10 000 000 | 0 | 0 | 0 | 4 550 000 | |
| | | | p = SKENKINGS - Provinsie (incl. DME) | | | | | | | | | | | | | | 4 092 562 | 4 856 650 | 600 649 | 3 256 650 | 4 | 4 530 000 | 250 000 | 0 | 500 000 | 0 | |
| | | | FMG: Finance Management Grant | | | | | | | | | | | | | | 0 | 0 | 0 | 665 000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | MIG - SKENKINGS MIG | | | | | | | | | | | | | | 6 470 000 | 9 278 515 | 1 217 025 | 8 474 465 | 13 | 10 682 000 | 7 684 000 | 5 726 000 | 1 050 000 | 0 | |
| | | | CMIP = SKENKINGS CMIP | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | NER = SKENKINGS - INEP | | | | | | | | | | | | | | 2 231 000 | 2 631 000 | 0 | 2 631 000 | 1 | 700 000 | 6 000 000 | 0 | 0 | 0 | |
| | | | SF = SPESIALE FONDSE / SPECIAL FUNDS | | | | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | EFF = EKSTERNE FINANSIERINGSFONDS / EXTERNAL FINANCING FUND | | | | | | | | | | | | | | 19 135 618 | 3 385 618 | 0 | 4 135 618 | 17 | 25 256 279 | 47 650 872 | 46 780 000 | 30 200 000 | 1 000 000 | |
| | | | k = STREEKBEHUISINGSGRAAD / HOUSING BOARD | | | | | | | | | | | | | | 19 766 158 | 30 911 566 | 9 140 241 | 26 321 566 | 18 | 21 847 950 | 23 184 000 | 25 500 000 | 36 467 210 | 69 561 352 | |
| | | | TOTAAL / TOTAL | | | | | | | | | | | | | | 103 717 509 | 134 154 234 | 20 812 244 | 124 892 811 | | 143 334 653 | 143 054 522 | 141 874 345 | 136 921 350 | 136 817 152 | |

| KAPITAALBEGROTING: BATES UIT EKSTERNE LENINGS, SUBSIDIES EN SPESIALE FONDSE | | | | | | | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| CAPITAL BUDGET : ASSETS EX EXTERN LOANS, SUBSIDIES AND SPECIAL FUNDS | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde Finaal Raad 26 Mei 2009 | | | | | | | | | | | | | | | | |
| MB en Raadsbesluite ingesluit in Aangepaste kolom tot 15/11/2008 (insl 08/09 EFF na CRR) | | | | | | | | | | | | | | | | |
| BEGROTING/BUDGET 2008/09 | | | | | | | | | | | | | | | | |
| 3 YEAR CAPITAL PROGRAMME | | | | | | | | | | | | | | | | |
| 3 JAAR KAPITAALPROGRAM | | | | | | | | | | | | | | | | |
| DESCRIPTION BESKRYWING | | | | | | | | | | | | | | | | |
| GOPverw | | | | | | | | | | | | | | | | |
| Wyk | | | | | | | | | | | | | | | | |
| Dorp | | | | | | | | | | | | | | | | |
| Item | | | | | | | | | | | | | | | | |
| DORSPRONKLIK | | | | | | | | | | | | | | | | |
| Aangepas | | | | | | | | | | | | | | | | |
| Bestee/Spent | | | | | | | | | | | | | | | | |
| Hersien | | | | | | | | | | | | | | | | |
| 1 | | | | | | | | | | | | | | | | |
| 2009 / 10 | | | | | | | | | | | | | | | | |
| BUDGET | | | | | | | | | | | | | | | | |
| 2010 / 11 | | | | | | | | | | | | | | | | |
| 2011 / 12 | | | | | | | | | | | | | | | | |
| 2012 / 13 | | | | | | | | | | | | | | | | |
| 2013+ | | | | | | | | | | | | | | | | |
| 1 = Gekompromiteer 2 = Dringend 3 = Noodsaaklik 4 = Wenslik | | | | | | | | | | | | | | | | |
| R | | | | | | | | | | | | | | | | |
| R | | | | | | | | | | | | | | | | |
| R | | | | | | | | | | | | | | | | |
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| R | | | | | | | | | | | | | | | | |
| R | | | | | | | | | | | | | | | | |
| OPSOMMING / SUMMARY | | | | | | | | | | | | | | | | |
| Weergawe 11 Gewysigde | | | | | | | | | | | | | | | | |
| 5901 Administrasie/Administrasie 64 500 64 500 6 943 64 500 559 750 47 000 56 000 112 000 155 000 | | | | | | | | | | | | | | | | |
| 5902 Biblioteek/Library 3 418 900 3 418 900 694 3 418 206 342 000 217 000 247 000 302 000 0 | | | | | | | | | | | | | | | | |
| 5903 Beroepsgesondheid/Occupational Health 13 800 13 800 2 600 13 800 19 700 10 000 8 000 10 000 10 000 | | | | | | | | | | | | | | | | |
| 5904 Munisipale Geboue/Municipal Buildings 8 342 000 9 639 514 224 839 5 711 727 8 402 200 32 392 650 27 708 815 25 760 000 10 900 000 | | | | | | | | | | | | | | | | |
| 5905 Raad se Algemene Uitgawe/Council's General Expenditure 87 400 87 400 2 090 147 400 547 550 35 000 6 059 000 6 040 000 6 051 000 | | | | | | | | | | | | | | | | |
| 5906 Kommunikasie/Communication 327 000 327 000 252 813 299 813 600 000 50 000 50 000 50 000 50 000 | | | | | | | | | | | | | | | | |
| 5910 Beroepsveiligheid/Occupational safety 0 0 0 0 12 500 10 000 0 10 000 10 000 | | | | | | | | | | | | | | | | |
| 5911 Hondebeheer/ Dog Control 22 000 22 000 0 22 000 0 200 000 0 0 0 | | | | | | | | | | | | | | | | |
| 5912 Brandweer/Fire Brigade 200 000 200 000 0 200 000 0 0 0 0 0 | | | | | | | | | | | | | | | | |
| 5913 Verkeer/Traffic 745 000 745 000 0 745 000 1 060 000 200 000 100 000 130 000 0 | | | | | | | | | | | | | | | | |
| 5914 Begraafplaas/Cemetery 466 250 466 250 6 082 472 750 1 387 500 1 200 000 750 000 300 000 1 850 000 | | | | | | | | | | | | | | | | |
| 5915 Gronde/Grounds 150 000 150 000 0 150 000 350 000 1 050 000 600 000 800 000 800 000 | | | | | | | | | | | | | | | | |
| 5916 Columbine Natuurreservaat/Nature Reserve 135 000 135 000 0 135 000 91 000 200 000 75 000 0 0 | | | | | | | | | | | | | | | | |
| 5917 Publieke Oop Spasies / Public Open Spaces 953 000 953 000 0 953 000 2 402 300 1 600 000 2 220 000 1 875 000 8 700 000 | | | | | | | | | | | | | | | | |
| 5918 Reiniging - Rioloosuitenkiens/Cleansing - Sewerage Suction Service 12 750 12 750 379 12 750 15 000 0 1 500 000 0 0 | | | | | | | | | | | | | | | | |
| 5919 Vaste Afval: Stortingsterreine / Solid Waste: Land Fill Sites 768 500 986 559 208 211 887 757 276 500 2 945 000 1 745 000 1 250 000 1 500 000 | | | | | | | | | | | | | | | | |
| 5920 Vaste Afval: Vullisverwydering / Solid Waste: Refuse Removal 606 100 606 100 87 536 592 388 1 891 450 5 101 400 3 472 700 4 657 000 3 576 000 | | | | | | | | | | | | | | | | |
| 5921 Vakansie-oord/Holiday Resort - Saldanha 457 000 457 000 30 461 457 000 1 211 300 595 000 540 000 30 000 0 | | | | | | | | | | | | | | | | |
| 5922 Omgewingsbestuur/Environmental Management 25 000 25 000 0 25 000 45 000 190 000 785 000 0 800 000 | | | | | | | | | | | | | | | | |
| 5923 GOP/PMS 29 000 29 000 0 28 000 2 000 0 0 0 0 | | | | | | | | | | | | | | | | |
| 5924 Gesondheid : Verpleging/Health : Nursing 0 0 0 0 0 0 0 0 0 | | | | | | | | | | | | | | | | |
| 5925 Lisensiering/Licensing 137 000 137 000 0 137 000 0 34 000 0 0 0 | | | | | | | | | | | | | | | | |
| 5926 Administrasie: Omgewingsbestuur, Vaste Afval en Publieke Oop Ruimtes 0 0 0 0 0 0 0 0 0 | | | | | | | | | | | | | | | | |
| 5930 Oudit / Audit 540 800 540 800 56 510 540 800 130 000 0 0 0 0 | | | | | | | | | | | | | | | | |
| 5931 Korporatiewe Dienste/Corporate Services 0 0 0 0 0 0 0 0 0 | | | | | | | | | | | | | | | | |
| 5936 Siviele Dienste: Administrasie/Civil Services : Administration 281 000 281 000 4 464 280 464 524 000 355 000 272 000 0 0 | | | | | | | | | | | | | | | | |
| 5937 Bou-inspeksies/Building Inspections 46 050 46 050 0 46 050 318 600 108 000 23 000 0 0 | | | | | | | | | | | | | | | | |
| 5938 Hoofpaale/Main Roads 2 000 000 2 000 000 0 400 000 2 250 000 1 000 000 0 0 0 | | | | | | | | | | | | | | | | |
| 5939 Riolering : Verspreiding/Sewerage : Distribution 5 323 040 7 176 331 1 243 733 6 260 766 5 920 000 6 264 000 7 121 000 840 000 50 000 | | | | | | | | | | | | | | | | |
| 5940 Riolering : Suiveringswerke/Sewerage : Purification 6 083 000 5 001 217 210 604 2 180 108 8 618 833 17 890 872 16 500 000 9 800 000 0 | | | | | | | | | | | | | | | | |
| 5941 Strate/Streets 17 717 000 19 788 914 1 230 166 20 866 664 24 659 350 15 301 200 15 980 000 13 300 000 5 850 000 | | | | | | | | | | | | | | | | |
| 5942 Strande/Beaches 762 562 1 526 650 600 649 1 526 650 3 180 000 0 0 0 0 | | | | | | | | | | | | | | | | |
| 5943 Lughawe/Airport 600 000 600 000 0 600 000 0 0 200 000 0 0 | | | | | | | | | | | | | | | | |
| 5945 Menslike Hulpbrondienste/Human Resource Services 145 000 145 000 0 145 000 74 250 34 500 152 000 50 000 50 000 | | | | | | | | | | | | | | | | |
| 5947 Sportgronde/Sporting Grounds 1 765 000 2 665 730 0 2 694 530 1 943 400 1 285 000 2 595 000 5 070 000 11 230 000 | | | | | | | | | | | | | | | | |
| 5948 Stadsbeplanning/City Planning 539 600 539 600 7 520 1 540 424 954 450 808 500 900 000 0 0 | | | | | | | | | | | | | | | | |
| 5949 Munisipale Bestuurder/Municipal Manager 107 000 107 000 42 281 107 000 0 0 0 0 0 | | | | | | | | | | | | | | | | |
| 5950 Finansies/Finance 2 137 621 2 137 621 45 508 2 139 921 961 504 0 130 000 0 0 | | | | | | | | | | | | | | | | |
| 5951 Swembad/Swimming Pool : Tabakbaai 70 000 70 000 0 70 000 159 200 50 000 220 000 0 0 | | | | | | | | | | | | | | | | |
| 5952 Rekenaar/Computer 600 700 960 700 0 960 700 359 000 148 000 548 000 0 0 | | | | | | | | | | | | | | | | |
| 5953 Straatligte/Streetlights 1 110 000 1 470 000 178 750 1 470 000 1 350 000 1 180 000 1 060 000 2 490 000 860 000 | | | | | | | | | | | | | | | | |
| 5963 Elektrisiteit : Administrasie/Electricity : Administration 147 500 147 500 60 494 142 560 225 000 326 000 245 000 515 000 0 | | | | | | | | | | | | | | | | |
| 5964 Elektrisiteit : Verspreiding/Electricity : Distribution 14 160 568 16 733 974 5 247 335 15 594 804 16 436 000 17 947 700 11 970 300 10 899 340 1 000 000 | | | | | | | | | | | | | | | | |
| 5965 Water 11 000 460 20 974 558 1 800 303 24 370 157 20 353 196 7 430 000 9 150 000 5 820 000 350 000 | | | | | | | | | | | | | | | | |
| 5967 Magasyn/Store 125 000 125 000 4 259 315 000 90 650 5 000 5 000 5 000 5 000 | | | | | | | | | | | | | | | | |
| 5968 Meganiese Werkswinkel/Mechanical Workshop 132 800 132 800 0 132 800 126 400 50 000 200 000 280 000 0 | | | | | | | | | | | | | | | | |
| 5970 Behuising : Administrasie/Housing : Administration 62 750 62 750 0 62 750 180 000 0 0 0 0 | | | | | | | | | | | | | | | | |
| 5972 Behuising /Housing 19 766 158 30 911 566 9 140 241 26 321 566 33 162 250 26 132 000 27 946 530 45 876 010 81 120 152 | | | | | | | | | | | | | | | | |
| 5987 Vakansie-oord : St. Helenabaai/Holiday Resort : St Helena Bay 130 000 130 000 0 130 000 206 800 40 000 350 000 650 000 0 | | | | | | | | | | | | | | | | |
| 5988 Vakansie-oord/Holiday Resort : Tabakbaai 515 000 515 000 0 515 000 694 850 150 000 80 000 0 0 | | | | | | | | | | | | | | | | |
| 5989 Vakansie-Oorde/Holiday Resorts : Langebaan 630 500 630 500 0 630 500 889 850 325 000 100 000 0 1 900 000 | | | | | | | | | | | | | | | | |
| 5990 Tegniese Dienste/Technical Services 0 0 0 0 0 0 0 0 0 | | | | | | | | | | | | | | | | |
| 5991 Maatskaplike Ontw/Social Dev 204 800 204 800 96 322 173 906 35 250 46 700 210 000 0 0 | | | | | | | | | | | | | | | | |
| 5993 Ekonomiese Ontwikkeling/Economic Development 53 400 53 400 20 457 201 600 291 070 100 000 0 0 0 | | | | | | | | | | | | | | | | |
| 5994 Direkteur: Strategiese Dienste 0 0 0 0 25 000 0 0 0 0 | | | | | | | | | | | | | | | | |
| 103 717 509 134 154 234 20 812 244 124 892 811 143 334 653 143 054 522 141 874 345 136 921 350 136 817 152 | | | | | | | | | | | | | | | | |

